

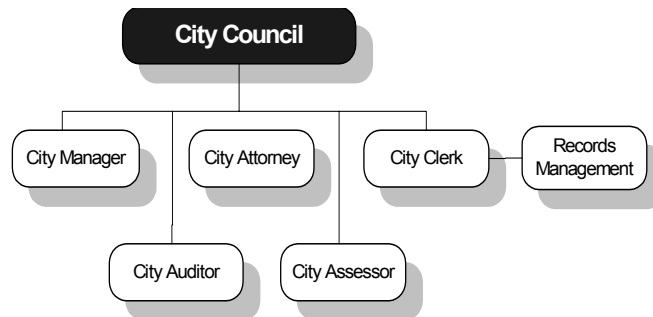
Legislative

Legislative-City Council

Approved Operating Budget – FY 2002-2003

Mission Statement:

Provides policy guidance through the adoption of ordinances, levying of taxes and appropriation of funds. Exercises all powers conferred upon by the State of Virginia and the Norfolk City Charter.



Budget Overview:

The total budget for the City Council is \$299,300. This is an increase of \$21,609 from FY02. The budget includes a salary increase of \$2,000 per council member effective July 1, 2002, and additional funds for membership dues.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	277,691	299,300
Total Permanent Positions	8	8

Municipal Council

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Legislative	Provide policy guidance, pass ordinances, levy taxes, and appropriate funds thereby assisting the City in effectively discharging its responsibilities in an effective and efficient manner.	277,691	299,300	8
Total		277,691	299,300*	8
*Approved Budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

Departmental Requests Not Funded: None

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	223,558	230,213	226,997	242,300	15,303
Materials, Supplies, & Repairs	0	0	0	0	0
General Operations & Fixed Costs	65,488	44,695	50,694	57,000	6,306
Equipment	0	0	0	0	0
All Purpose	0	0	0	0	0
Total	289,046	274,908	277,691	299,300	21,609

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Member of Council	CTY	-	-	6		6
President of Council	CTY	-	-	1		1
Secretary to Mayor	OPS11	32,019	51,189	1		1
Total				8	0	8

Legislative-City Clerk

Mission Statement:

The City Clerk's Office provides administrative support to the City Council, arranges for the recordation and preservation of City Council proceedings including ordinances and resolutions, and other records, such as contracts, lease agreements, etc. that are required to be maintained and performs other support services as requested by the City Council. Stenographic services are also provided to City Council appointed boards and commissions.

Budget Overview:

The total budget for the Municipal Council is \$697,900. This is a decrease of \$825. The budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	698,725	697,900
Total Permanent Positions	10	10

City Clerk

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Administrative Support to City Council	Arrange for the recordation and preservation of City Council proceedings including ordinances and resolutions and other records such as contracts, amendments, lease agreements, etc. that are required to be maintained by the City Clerk's Office. Provide staff support to the Council and Mayor's Office	698,725	697,900	10
Total		698,725	697,900*	10
* Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

Departmental Requests Not Funded:

Promotional Activities	30,000
Advertising	<u>5,737</u>
Total	35,737

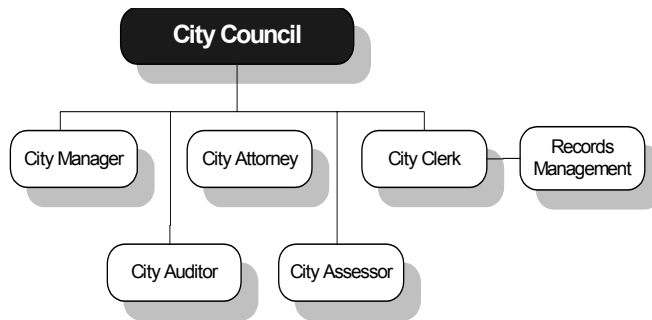
Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	444,781	546,101	541,912	546,500	4,588
Materials, Supplies, & Repairs	55,542	39,369	30,850	34,800	3,950
General Operations & Fixed Costs	99,916	190,840	85,717	89,000	3,283
Equipment	63,994	38,378	40,246	27,600	(12,646)
All Purpose	0	0	0	0	0
Total	664,233	814,688	698,725	697,900	(825)

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
City Clerk	CCA01	56,956	101,385	1		1
Executive Assistant I	MAP05	32,945	52,668	1		1
Administrative Analyst I	MAP08	39,572	63,258	1		1
Chief Deputy City Clerk	MAP08	39,572	63,258	1		1
Media Relation Manager	MAP08	39,572	63,258	1		1
Steno Reporter	OPS08	25,206	40,295	2		2
Deputy City Clerk/Secretary	OPS09	27,273	43,604	3		3
Total				10	0	10

Legislative-Records Management

Mission Statement:

Oversees the City's Records Management Program to effectively and efficiently maintain information throughout its life cycle. Ensures information necessary to conduct public business is properly retained, preserved and destroyed in accordance with legally established policies and guidelines.



Budget Overview:

The total budget for the Municipal Council is \$158,700. This is an increase of \$15,744 from FY02. The budget includes an enhancement of \$2,000 to cover the increase in records management storage fees.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	142,956	158,700
Total Permanent Positions	3	3

Records Management

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Records Management	Manage the City's records based upon the purpose for which they were created as efficiently and effectively as possible, and to make a proper disposition of them after they have served those purposes.	142,956	158,700	3
Total		142,956	158,700*	3

*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.

Departmental Requests Not Funded: None

Strategic Priority: Community Building, Economic Development and Education

Tactical Approach:

To provide timely and accurate responses to customer inquiries.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Process request for information within one day of customer request for on-site records	99.9%	99.9%	99.9%	99.9%	0.00%

Tactical Approach:

To maintain the storage of official documents at minimal cost per square foot.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Average cost per month for storage of records filed off-site	1,807	2,311	2,500	2,670	170

Records Management

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	91,556	101,380	103,772	117,500	13,728
Materials, Supplies, & Repairs	9,699	7,868	8,534	8,500	(34)
General Operations & Fixed Costs	26,435	28,608	30,650	32,700	2,050
Equipment	0	0	0	0	0
All Purpose	0	0	0	0	0
Total	127,690	137,856	142,956	158,700	15,744

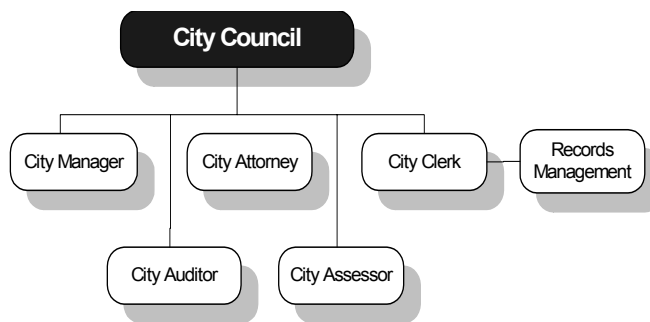
Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Records Administrator	MAP08	39,572	63,258	1		1
Micrographic Technician	OPS05	20,010	31,990	1		1
Records & Information Clerk	OPS05	20,010	31,990	1		1
Totals				3	0	3

Legislative-City Auditor

Mission Statement:

At the direction of City Council, conduct professional independent audits of City departments, offices, and agencies in accordance with applicable auditing standards and other related professional services in order to promote:

- ❖ Full financial accountability;
- ❖ Economy, efficiency, and effectiveness of city government operations and programs;
- ❖ Compliance with applicable City, State and Federal laws and regulations; and
- ❖ A strong internal control system.



Budget Overview:

The total budget for the City Auditor is \$371,900. This represents a decrease of \$10,643 under their current budget. The budget includes funds for maintenance of statistical analysis software used for comparative analysis.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	382,543	371,900
Total Permanent Positions	7	7

City Auditor

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Professional Audit Service	<p>Provide professional audit and related services including investigations and management advisory. Basic services may include:</p> <ul style="list-style-type: none"> ❖ Reviewing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information. ❖ Reviewing the systems established to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on the City of Norfolk. ❖ Reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets. ❖ Appraising the economy and efficiency with which resources are applied. ❖ Reviewing operations or programs to determine if results are consistent with established goals and whether the operation's objectives are being carried out as planned. 	382,543	371,900	7
Total		382,543	371,900*	7
<p>*An approved budget increase incorporates FY 02 annualization of adjustments, increased health cost and other citywide adjustments made to the base budget.</p>				

Departmental Requests Not Funded:

Travel/Training	5,450
Books	2,070
Memberships	1,172
Equipment	2,300
Total	12,492

City Auditor

Strategic Priority: Public Accountability

Tactical Approach:

Continue to provide progressive premier independent audit and related services that ensures accountability of City resources and compliance with applicable regulations and laws. Also, gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of audit, investigative and other reports issued	8	8	8	8	0
Percentage of recommendations accepted/implemented by management	98%	98%	98%	99%	0

Expenditure Summary

	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	346,661	304,315	368,186	357,600	(10,586)
Materials, Supplies, & Repairs	5,170	1,386	3,489	3,600	111
General Operations & Fixed Costs	7,993	3,303	9,268	10,700	1,432
Equipment	0	3,800	1,600	0	(1,600)
All Purpose Appropriation	0	0	0	0	0
Personnel Savings and Process Improvement	-	-	-	-	-
Total	359,524	312,804	382,543	371,900	(10,643)

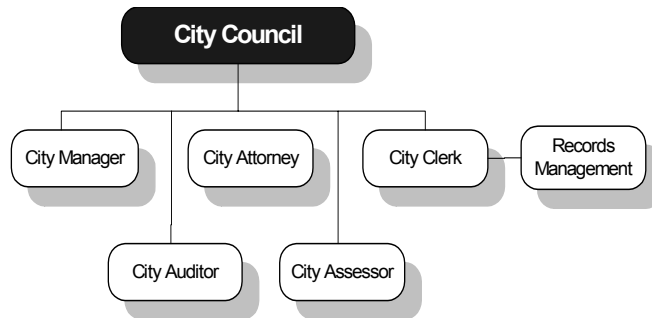
Departmental Staff Summary

	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
City Auditor	CCA01	57,605	101,385	1		1
Assistant City Auditor II	MAP07	37,198	59,469	3		3
Deputy City Auditor	MAP10	44,882	71,750	1		1
Staff Technician II	OPS09	27,273	43,604	2		2
Total				7	0	7

Legislative-City Assessor

Mission Statement:

Assesses all real property in an equitable and uniform manner on an annual basis and provides timely and accurate information regarding improvements and ownership records.



Budget Overview:

The total budget for the City Assessor is \$1,182,100. This is an increase of \$63,548. The budget represents the base amount necessary for the department to maintain the current service level. The budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the budget.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	1,118,552	1,182,100
Total Permanent Positions	21	21

City Assessor

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
City Real Estate Assessor	Assess all real property at 100% of market value, provide speedy and accurate information on newly constructed buildings, and provide the most current and up-to-date ownership records on individual properties.	1,114,552	1,178,100	21
Real Estate Assessment Board of Appeals	A court appointed board that is responsible for hearing taxpayers' complaints of inequities of real estate assessments.	4,000	4,000	0
Total		1,118,552	1,182,100*	21
*Approved Budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

Departmental Requests Not Funded:

Printing	5,000
Desktop Printers	3,200
Scanner	4,500
Mailroom Charges	3,540
Total	16,240

Strategic Priority: Economic Development, Public Accountability

Tactical Approach:

Assess all real property at 100% of market value.

Program Initiatives	FY 00	FY 01	FY 02	FY03	Change
Real estate parcel reassessed	75,000	75,000	75,000	75,000	0

Expenditure Summary

	FY 00 Actual	FY 01 Actual	FY 02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	946,680	1,032,706	967,770	1,102,300	134,530
Materials, Supplies, & Repairs	44,519	46,365	43,134	50,100	6,966
General Operations & Fixed Costs	12,287	15,898	85,630	29,700	(55,930)
Equipment	8,424	9,818	5,794	0	(5,794)
All Purpose Appropriation	2,800	600	16,224	0	(16,224)
Total	1,014,710	1,105,387	1,118,552	1,182,100	63,548

City Assessor

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
City Assessor	CCA02	65,490	115,263	1		1
Administrative Assistant II	MAP03	29,266	46,785	1		1
Real Estate Appraisal Team Leader	MAP09	42,127	67,349	3		3
Chief Deputy Real Estate Assessor	MAP12	51,061	81,628	1		1
Data Processing Assistant I	OPS04	18,563	29,678	1		1
Support Technician	OPS06	21,591	34,515	2		2
Administrative Technician	OPS08	25,206	40,295	1		1
GIS Technician	OPS10	29,537	47,217	1		1
Real Estate Appraiser I	OPS10	29,537	47,217	3		3
Real Estate Appraiser II	OPS11	32,019	51,189	4		4
Real Estate Appraiser III	OPS13	37,727	60,314	3		3
Total				21	0	21

Executive

Executive

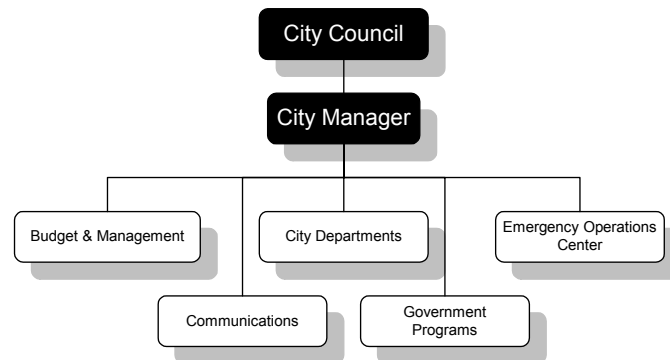
Approved Operating Budget – FY 2002-2003

Mission Statement:

Provide the organization with leadership and direction to ensure the strategic application of the City's municipal resources to the collective needs of its residents.

Core Services:

The Executive Office provides leadership and management of the organization in accordance with policies and direction of the City Council.



Budget Overview: Office of the City Manager

The total budget for the Office of the City Manager is \$1,210,800. This is a \$161,510 increase over the current budget. This approved funding will allow the department to continue to execute, implement and support the policies, priorities, and programs of the City.

Budget Overview: Office of Budget and Management

The total budget for the Office of Budget and Management is \$747,700. This is a \$106,042 increase over current budget. This budget includes funding for costs associated with the preparation of the Five-Year Financial Plan and the Budget Document.

Budget Overview: Office of Government Programs

The total budget for the Office of Government Programs is \$406,500. This is a \$16,122 increase over the current budget. This budget will continue to support the City's increasing efforts to identify and pursue legislation that will help improve education, neighborhoods, economic development and other priorities for citizens of the City.

Budget Overview: Office of Communications & Public Information

The total budget for the Office of Communications is \$1,494,300. This is a \$284,888 increase over current budget. This funding level includes the continuation of the program offerings on Channel 48.

Office of the City Manager

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Leadership & Management	Provide leadership and management to City departments responsible to the City Manager	242,846	265,904	2
Management of Services	Direct and monitor the allocation of all municipal resources. Establish and monitor services delivery standards.	441,847	477,163	5
Residents & City Council Communications	Address City Council's and residents' concerns and respond to service requests.	104,685	163,549	2
Policy & Services/Analysis/Development	Provide project coordination, evaluation, and policy, legislative and economic analysis including developing programs, projects and service concepts.	117,494	153,318	2
City Council Agency Support	Provide support and development of the City Council's agenda, ensuring that items brought forward to Council reflect the priorities and goals of our residents.	142,418	150,866	2
Total		1,049,290	1,210,800*	13
*Approved budget incorporates annualization of FY02 salary adjustments, increase health cost and other citywide adjustments made to the base budget.				

Departmental Requests Not Funded:

National Urban Fellow	65,000
One clerical positions (additional Secretarial support for entire Office/ACM's)	28,452
Total	93,452

Strategic Priority:					
Tactical Approach:					
Ensure that all requests from City Council and residents are responded to in a timely manner					
Program Initiatives	FY 00	FY 01	FY 02	FY03	Change
All requests completed within ten work days of inquiry	80%	95%	95%	96%	1%
Tactical Approach:					
Ensure that all budgets and financial reports are presented in accordance with accepted accounting standards.					
Program Initiatives	FY 00	FY 01	FY 02	FY03	Change
GFOA awards received for Budget and Annual Comprehensive Financial reports	2	2	2	2	0

Office of the City Manager

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	964,680	931,236	971,245	1,097,636	126,391
Materials, Supplies, & Repairs	35,206	32,791	44,734	26,329	(18,405)
General Operations & Fixed Costs	49,591	43,501	33,311	57,095	23,784
Equipment	6,400	35,726	0	17,500	17,500
All Purpose Appropriation	4,851	7,330	0	12,240	12,240
Total	\$1,060,728	\$1,050,584	\$1,049,290	\$1,210,800	161,510

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
City Manager	CCA	0	0	1		1
Assistant to the City Manager	EXE01	58,133	100,403	4		4
Assistant City Manager	EXE04	85,555	136,888	4		4
Support Technician	OPS06	21,591	34,515	1		1
Administrative Secretary	OPS09	27,273	43,604	2		2
Secretary to the City Manager	OPS11	32,019	51,189	1		1
Total				13	0	13

Office of Budget and Management

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full Time Positions
Budget Preparation & Monitoring		663,458	769,500	15
<p>Prepare and submit a balanced budget that supports the goals of the City Council. Monitor the current fiscal year's budget on a monthly basis and assist departments on budgeting matters to assure at least a balanced budget at year-end. Provide analytical service and special project assistance for the City Manager.</p> <p>Long-range planning of the City's financial obligations including the Capital Improvement Plan and the Five-Year Financial Forecast.</p> <p>Work closely with City departments and agencies to improve efficiencies, and ensure that the fiscal integrity of the City is enhanced.</p> <p>Responsible for the monitoring and reporting of grant funds including those associated with the Consolidated Plan</p>				
Total		663,458	769,500*	15
* Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

Departmental Requests Not Funded: Management Training Program \$3,214

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Budget & Management	EXE03	73,210	126,601	1		1
Grants Management Assistant	MAP07	37,198	59,469	1		1
Quality & Finance Analyst	MAP08	39,572	63,258	3		3
Grants Management Administrator	MAP09	42,127	67,349	1		1
Senior Quality & Finance Analyst	MAP09	42,127	67,349	4		4
Economic Forecast Specialist	MAP10	44,882	71,750	1		1
Support Technician	OPS06	21,591	34,515	1		1
Administrative Secretary	OPS09	27,273	43,604	1		1
Staff Technician II	OPS09	27,273	43,604	1		1
Budget Team Leader	SRM06	50,955	89,681	1		1
Total				15	0	15

Office of Government Programs

Programs and Services		FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Federal, State & Military Liaison Activities	Provide professional and technical support in intergovernmental relations, including lobbying at the State and Federal levels; liaison with elected and appointed officials; coalition building; develop legislative issues and recommend City positions; monitor, track, and report legislation and trends. Conduct public policy analysis and process facilitation.	390,378	406,500	3
Total		390,378	406,500*	3
* Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

Departmental Requests Not Funded:

Computers	5,000	Printer	1,500
Laptop	3,500	Travel	1,775
Fax Machine	1,700	Legislative Services Aide	<u>2,800</u>
		Total	16,275

Strategic Priority:

Tactical Approach:

Maximize the City's effectiveness in dealing with state and federal government policy makers.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Total staff hours spent at General Assembly	960	720	960	960	0
Total staff hours spent at Federal Congressional level	-	-	100	100	0
Number of General Assembly initiatives pursued	250	250	125*	125*	0
Number of Federal Congressional initiatives pursued	N/A	N/A	10	10	0

*The duration of the State General Assembly legislative session=60 days in even-numbered calendar years; 45 days in odd-numbered calendar years

Expenditure Summary

	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	176,166	149,431	175,690	134,500	(41,190)
Materials, Supplies, & Repairs	6,474	3,544	5,960	3,800	(2,160)
General Operations & Fixed Costs	264,573	142,588	208,728	268,200	59,472
Equipment	809	3,618	0	0	0
All Purpose Appropriation	0	0	0	0	0
Total	448,022	299,181	390,378	406,500	16,122

Office of Government Programs

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Governmental Relations	EXE01	58,133	100,403	1		1
Manager of Legislative Research & Administration	MAP09	42,127	67,349	1		1
Administrative Technician	OPS08	25,206	40,295	1		1
Total				3	0	3

Office of Communications & Public Information

Programs and Services		FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Communications & Public Information		1,209,412	1,494,300	14
Media Relations	Prepare executive strategic communications and media relations plans, programs, and policies. Provide administrative direction and support.			
Publications				
Serial Publications				
Production of internal (Mace, City Talk, Wellness Letter) and external (Norfolk Quarterly, Civic Connection, PACE) serial publications such as Norfolk Citizens Guide, Come Home to Norfolk Now, Annual Report.				
Graphic Design & Production				
Graphic design and production of visual communication vehicles such as color brochures, flyers, ads, and greeting cards for external and internal public relations.				
Internet Web Site Production				
Design, production, and maintenance of the City's internet website. (http://www.norfolk.gov)				
Public Relations				
Publicity & Promotions				
Promotion of public awareness of City policies, initiatives, activities and events through media placements, public advertising, and public and private contracts and partnership.				
Planning & Internal Services				
Assist departments in developing and implementing communications and public relations strategic plans; supervise public information and response activities; coordinate various communications teams; coordinate A/V equipment and photographic services.				
Call Center				
The Citizens Assistance Call Center was transferred from Neighborhood and Leisure Services				

Office of Communications & Public Information

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full Time Positions
Broadcast Services & Programming				
City Cable TV Channel Operations				
Local and regional, intergovernmental production of video and TV programs.				
Total		1,209,412	1,494,300*	14

*Approved Budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.

Departmental Requests Not Funded:

Deputy Broadcast Services Manager \$70,000

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Communications	EXE01	58,133	100,403	1		1
Public Information Specialist I	MAP04	31,039	49,621	1		1
E-Communications Specialist	MAP06	34,994	55,943	1		1
Public Relations Specialist	MAP07	37,198	59,469	2		2
Support Technician	OPS06	21,591	34,515	4		4
Administrative Technician	OPS08	25,206	40,295	1		1
Creative Designer & Production Manager	OPS13	37,727	60,314	1		1
Manager Publication & Direct Communication	SRM04	45,328	79,779	1		1
Manager, Broadcast Services	SRM04	45,328	79,779	1		1
Manager, Public Relations	SRM04	45,328	79,779	1		1
Total				14	0	14

Department of Law

Department of Law

Approved Operating Budget – FY 2002-2003

Mission Statement:

To represent the City, School Board, and other boards and commissions in all legal matters.

Core Services:

Represent the City, School Board, and other boards and commissions in all legal matters. This representation includes litigation, negotiation, advice, and other support as needed.

Budget Overview:

The total budget for the Department of Law is \$2,622,200. This is an increase of \$321,052 over the FY02 approved budget. The budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget. The budget will allow the department to continue the legal affairs of the City in the areas of real estate, code enforcement, collections, and general business area.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	2,301,148	2,622,200
Total Permanent Positions	34	34

Department of Law

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Position
Legal Services	Negotiate and prepare all contracts, prepare all ordinances and selected state statutes and other instruments in writing for the City, School Board, and other boards and commissions; handle all civil litigation for the City, School Board, and other boards and commissions; prosecute criminal violation of all City ordinances, violations of all City ordinances; render such opinions as may be required by the director of any department or any officer of a board or commission of the City on matters of law involving their respective powers and duties; and provide such other advice and support as needed.	2,301,148	2,622,200	34
Total		2,301,148	2,622,200*	34
*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

Departmental Requests Not Funded: None

Strategic Priority: Public Accountability, Public Safety

Tactical Approach:

The City Attorney's Office works to minimize the City's exposure to unnecessary claims and litigation. The department will successfully defend the City in all litigation, prepare sound legislation for consideration by City Council, and provide impartial advice to all who seek support.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Cases handled	9,750	10,000	10,250	10,500	250

From January 1, 2001 through December 31, 2001, the City Attorney's Office collected \$2,176,763. The collection activity takes less than ten percent (10%) of the City Attorney's time yet recovers virtually all of its total expenses. However, the much greater contribution lies in the provision of defense and advice.

Expenditure Summary

	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	1,813,168	1,972,484	1,917,830	2,158,400	240,570
Materials, Supplies, & Repairs	23,683	26,171	29,973	68,800	38,827
General Operations & Fixed Costs	257,577	152,486	276,745	348,000	71,255
Equipment	54,800	49,206	36,600	0	(36,600)
All Purpose Appropriation	32,591	40,231	40,000	47,000	7,000
Total	2,181,819	2,240,578	2,301,148	2,622,200	321,052

Department of Law

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
City Attorney	CCA03	117,814	187,325	1		1
Business Manager	MAP08	39,572	63,258	1		1
Claims Adjuster II	MAP08	39,572	63,258	1		1
Legal Executive Coordinator	MAP09	42,127	67,349	1		1
Legal Administrator	MAP11	47,854	76,502	1		1
Messenger/Driver	OPS03	17,236	27,557	1		1
Support Technician	OPS06	21,591	34,515	1		1
Legal Secretary I	OPS08	25,206	40,295	3		3
Legal Secretary II	OPS10	29,537	47,217	5		5
Paralegal	OPS10	29,537	47,217	2		2
Legal Assistant	OPS12	34,740	55,535	1		1
Paralegal Claims Investigator	OPS12	34,740	55,535	1		1
Assistant City Attorney I	SML01	46,609	74,107	3		3
Assistant City Attorney III	SML07	63,992	101,748	2		2
Deputy City Attorney I	SML09	71,177	113,172	3		3
Deputy City Attorney II	SML10	75,078	119,374	5		5
Senior Deputy City Attorney	SML11	79,200	125,928	1		1
Chief Deputy City Attorney	SML12	83,556	132,854	1		1
Total				34	0	34

Finance Department

Finance

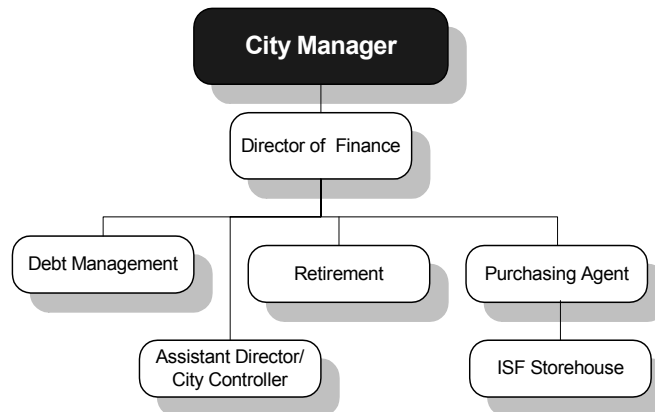
Approved Operating Budget – FY 2002-2003

Mission Statement:

Upholding the public trust through financial excellence.

Core Services:

Performs risk and debt management services, maintains the City's fiscal systems, participates in economic development initiatives, and provides financial administration to the City's departments. Purchases goods and services, provides material support to departments responsible for critical citizen services, along with asset (pension assets and payments) and investment management, and the control of payroll and accounts payable. Maintains the City's books and records and prepares financial reports.



Budget Overview:

The total budget for the Finance Department is \$2,418,300. This is an increase of \$250,906 over the FY02 current budget. As a result of receiving the Technology Incentive Award in FY02, the department plans to internalize the process of creating and distributing various financial documents. The number of full time positions has decreased due to the elimination of an Accounting Manager position. The elimination of this position will not hinder the department's ability to provide services.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	2,167,394	2,418,300
Total Permanent Positions	41	40

Finance

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Director's Office				
	Financial Management	452,279	476,000	6
	Provide financial management services to the City Manager and Council.			
	Technical/Support	1,000	1,000	2
	Provide technical support to City departments and manage and maintain automated financial systems.			
City Controller's Bureau				
	Financial Accounting & Reporting	393,790	405,000	8
	Process, analyze, and reconcile all financial transactions; prepare financial reports including the Comprehensive Annual Financial Report (CAFR); and disseminate financial information to City departments and Norfolk Public Schools.			
	Accounting Operations	261,591	359,300	8
	Manage and monitor accounts payable and data entry/control tasks. Provide technical support and training to all AFIN users.			
	Payroll	136,368	102,600	2
	Process payroll and purchase savings bonds; maintain employee payroll records; withhold and disburse payroll deductions; and provide support for Peoplesoft modules.			
	Cash & Investment Management	63,441	70,300	1
	Manage investment portfolio and cash.			
Purchasing Agent				
	Centralized Procurement Services	353,540	429,800	8
	Ensure the legal, efficient, and timely purchase of goods and services; identify market and sell surplus goods; and maximize opportunities for women and minority-owned businesses.			

Finance

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Retirement Bureau				
	Maintain accurate information necessary to administer benefit payments to members.	145,147	356,200	5
	Perform accounting and payroll tasks according to GAAP and IRS regulations pertaining to qualified pension funds.			
	Administration of the Pension Fund	146,688	26,900	0
	Provide retirement and death benefits to the system membership.			
	Pension Supplements	8,550	3,600	0
	Provide funds for early retirement incentives for employees that accepted early retirement offered during FY-92.			
	Independent Auditors	205,000	187,600	0
	Cover costs for the audit of City funds. Provide for the City's share of audit of Circuit Court by State auditors.			
Total		2,106,394	2,418,300*	40
*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

Departmental Requests Not Funded:

Consulting Services	10,000
Equipment	17,700
Total	27,700

Strategic Priority: Public Accountability					
Tactical Approach:					
Obtain an unqualified audit opinion from the External Auditor and earn the Government Finance Officer's Association (GFOA) "Certificate of Achievement Award" for Excellence 100% of the time.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Percent of unqualified audit opinions for the CAFR	100 %	100 %	100 %	100%	0%
Percent of times CAFR awarded "Certificate of Excellence in Financial Reporting"	100 %	100 %	100 %	100%	0%
Tactical Approach:					
Encourage minority and small business participation in the municipal procurement process.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of minority businesses working within the City	117	118	120	120	0

Finance

Expenditure Summary						
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)	
Personal Services	1,967,308	1,693,201	1,732,978	1,995,000	262,022	
Materials, Supplies, & Repairs	86,553	89,719	107,591	113,700	6,109	
General Operations & Fixed Costs	326,348	320,700	326,825	309,600	(17,225)	
Equipment	0	0	0	0	0	
All Purpose Appropriation	1,330	500	0	0	0	
Total	2,386,539	2,104,120	2,167,394	2,418,300	250,906	
Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Finance	EXE03	73,210	126,601	1		1
Assistant Director/City Controller	SRM08	57,605	101,385	1		1
Fiscal Systems Analyst	ITM04	45,238	72,319	1		1
Management Analyst II	MAP08	39,572	63,258	1		1
Risk Manager	MAP11	47,854	76,502	1		1
Municipal Debt Administrator	MAP12	51,061	81,628	1		1
Support Technician	OPS06	21,591	34,515	6		6
Administrative Secretary	OPS09	27,273	43,604	2		2
Microcomputer Systems Analyst	ITO05	29,753	47,562	1		1
Accountant III	MAP06	34,994	55,943	1		1
Cash & Investments Analyst	MAP08	39,572	63,258	1		1
Fiscal Manager I	MAP08	39,572	63,258	1		1
Accountant IV	MAP09	42,127	67,349	2		2
Payroll Team Leader	MAP09	42,127	67,349	1		1
Financial Operations Manager	MAP11	47,854	76,502	1		1
Accounting Manager	MAP12	51,061	81,628	1	(1)	0
Accounting Technician	OPS07	23,318	37,280	5		5
Accountant I	OPS10	29,537	47,217	4		4
Accountant II	OPS11	32,019	51,189	1		1
Buyer I	OPS10	29,537	47,217	1		1
Buyer II	OPS13	37,727	60,314	3		3
Purchasing Agent	SRM07	54,140	95,286	1		1
Payroll Accountant	MAP06	34,994	55,943	1		1
Management Analyst III	MAP09	42,127	67,349	1		1
Exe Manager of Retirement Syst	SRM08	57,605	101,385	1		1
Total				41	(1)	40

Commissioner of the Revenue

Approved Operating Budget – FY 2002-2003

Mission Statement:

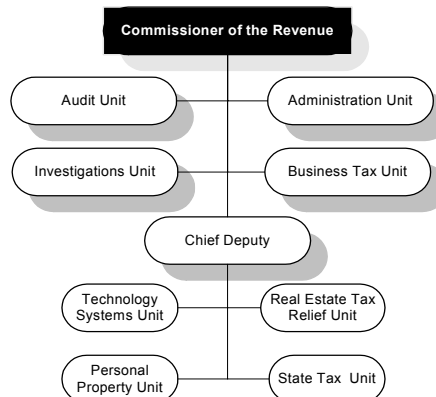
Our mission is to provide superior service and quality in the following:

- ❖ Assessment of individual and business personal property
- ❖ Issuance and renewal of business licenses
- ❖ Administration of fiduciary taxes
- ❖ Evaluation of customer compliance
- ❖ Assistance and processing of Virginia State Income Tax Returns
- ❖ Investigation of inquiries and delinquent accounts
- ❖ Assistance with Real Estate Tax Relief

We provide these services for the citizens of Norfolk and aid in the continued growth of our community.

Core Services:

The Commissioner of the Revenue is responsible for the administration of all City taxes except real estate taxes. These taxes include personal property, business taxes, meals, admissions, lodging, utility taxes and the monitoring of the State Sales Tax. The Commissioner also processes State Income Tax returns and administers the City's Real Estate Tax Relief Program. The Commissioner's office is responsible for certain permits including residential parking and boat decals.



Budget Overview:

The total budget for the Commissioner of Revenue is \$2,598,400. This is a \$300,791 increase over the current budget. This increase is due primarily to an increase in salaries. This budget is reflective of the state reductions of \$10,130 that will reduce and office supplies and license tags.

	FY 2001-2002 Approved	FY 2002-2003 Total Approved
Resource Summary	2,297,609	2,598,400
Total Permanent Positions	46	47

Commissioner of the Revenue

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Personal Property Tax Administration	Assess and prorate tangible personal property; sell residential parking permits, yard and garage sale permits, and boat decals; assess boats, mobile homes, airplanes, vehicles and recreational vehicles; issue charitable solicitations.	367,202	462,300	11
Business Tax	Assess business personal property and business licenses; administer the following tax programs: business license, cigarette, short-term rental, meal, lodging, and admissions.	393,322	410,800	8
Investigative Services	Business taxes investigation, complaint investigation, collection of bad checks, and delinquent business taxes (licenses and franchise taxes); assessment of business tangible property; vehicle and boat decal display and yard sale compliance enforcement.	316,247	319,700	7
Senior Citizen Tax Relief Program	Administer program providing reduction or elimination of real estate taxes for taxpayers who are elderly or disabled.	126,589	129,900	3
Audit Services	Inspect taxpayer records to verify correctness of taxes paid such as admissions, business license, business personal property, lodging, meals, utility and franchise taxes; ensure that business income is from licensed activities; make all determinations on business and manufacturer status classifications	275,087	292,900	5
Administration				
	Administrative Services			
	Provide vision, leadership, support and management of the office activities and services as administrator of utility and franchise taxes; provide support for office technological component.	558,735	716,500	8
Income Tax Unit				
	State Income Tax Administration	260,427	266,300	5
	Obtain, audit, prepare and process Virginia State income tax returns			
Total		2,297,609	2,598,400*	47
*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

Commissioner of the Revenue

Departmental Requests Not Funded:

Education Video Streams for Website	5,000
Vehicle	20,000
Enterprise-Collection Assessment Program	5,000
Commissioner salary adjustments and staff Bonuses	60,000
Total	90,000

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personall Services	1,781,128	1,923,159	1,778,628	2,097,400	318,772
Materials, Supplies & Repairs	260,441	276,992	359,742	332,100	(27,642)
General Operations & Fixed Costs	102,732	80,862	93,728	86,000	(7,728)
Equipment	139,624	155,694	65,511	82,900	17,389
All Purpose Appropriation	0	4,000	0	0	0
Total	2,283,925	2,440,707	2,297,623	2,598,400	300,777

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Position	Change	FY 03 # of Positions
Commissioner of the Revenue	COF17	75,078	119,374	1		1
Programmer Analyst III	ITM02	39,754	63,552	1		1
Microcomputer Systems Analyst	ITO05	29,753	47,562	1		1
Administrative Assistant II	MAP03	29,266	46,785	2		2
Auditor I	MAP07	37,198	59,469	2		2
Business Manager	MAP08	39,572	63,258	2		2
Auditor II	MAP09	42,127	67,349	1		1
Chief Deputy I CUR	MAP09	42,127	67,349	4		4
Auditor Supervisor	MAP10	44,882	71,750	1		1
Chief Deputy II CUR	MAP10	44,882	71,750	1		1
Data Processing Assistant III	OPS06	21,591	34,515	1		1
Accounting Technician	OPS07	23,318	37,280	9		9
Administrative Technician	OPS08	25,206	40,295	2		2
License Inspector I	OPS09	27,273	43,604	3		3
Staff Technician II	OPS09	27,273	43,604	1		1
Income Tax Auditor	OPS10	29,537	47,217	4		4
License Inspector II	OPS10	29,537	47,217	10		10
Total				46	0	46

City Treasurer

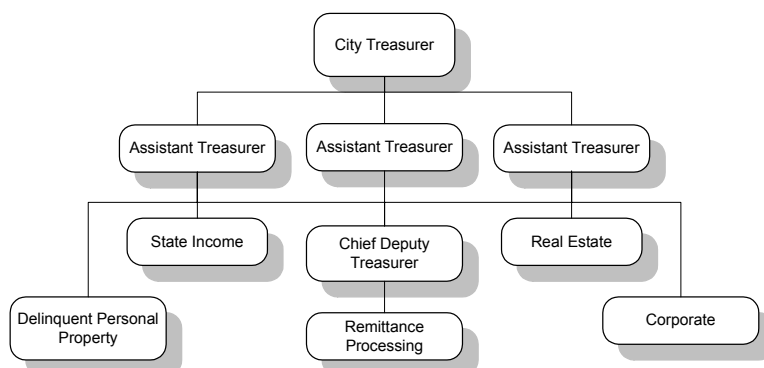
Approved Operating Budget – FY 2002-2003

Mission Statement:

To receive and collect all taxes, levies, assessments, license taxes, rents, fees and all revenues accruing to the City. Also, certain State taxes and revenues are calculated in accordance with State and City codes. Maintain accurate records of all funds collected and deposited. Provide professional efficient service to the taxpayers and citizens of the City.

Core Services:

Collect all real estate, personal property, state income taxes, delinquent and other various taxes.



Budget Overview:

The total budget for the City Treasurer is \$1,761,900. This is an increase of \$81,833 over current budget. This increase is attributable to salary adjustments and health insurance increases. This budget is reflective of the State reductions of \$11,849. The Treasurer has indicated his plan to manage the State reduction by reducing postage funds.

	FY 2001-2002 Adopted	FY 2002-2003 Total Approved
Resource Summary	\$1,680,067	\$1,761,900
Total Permanent Positions	34	34

City Treasurer

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Tax Administration & Collection	Administer the collection and deposit of current and delinquent revenues.	1,680,067	1,761,900	34
Total		1,680,067	1,761,900*	34
*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget				

Departmental Requests Not Funded: None

Expenditure Summary					
	FY 00 Actual	FY 01 Actual	FY 02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	1,242,042	1,341,850	1,129,125	1,356,800	227,675
Materials, Supplies, & Repairs	343,470	351,852	461,948	368,500	(93,448)
General Operations & Fixed Costs	39,893	25,748	88,994	36,600	(52,394)
Equipment	10,206	23,560	0	0	0
Total	1,635,611	1,743,011	1,680,067	1,761,900	81,833

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Chief Deputy I	CBD	0	0	1		1
Chief Deputy II	CBD	0	0	3		3
Chief Deputy III	CBD	0	0	3		3
Chief Deputy IV	CBD	0	0	1		1
City Treasurer	CBD	0	0	1		1
Deputy I	CBD	0	0	3		3
Deputy II	CBD	0	0	6		6
Deputy III	CBD	0	0	13		13
Deputy IV	CBD	0	0	3		3
Total				34	0	34

CBD=State Compensation Board

Department of Human Resources

Department of Human Resources

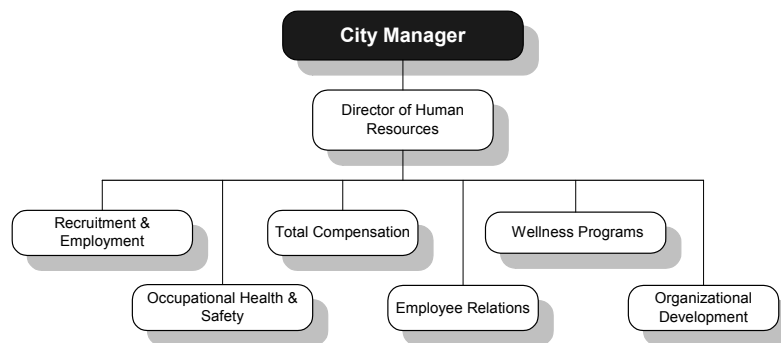
Approved Operating Budget – FY 2002-2003

Mission Statement:

Human Resources fosters partnerships to attract, develop, and retain a highly qualified, diverse workforce and creates a culture that promotes excellence throughout the organization.

Core Services:

Responsible for recruitment and employment, total compensation administration, training and development, health, wellness, safety, and employee relations, which are performed in order to attract, retain and develop a highly qualified, diverse and dynamic workforce.



Budget Overview:

The total budget for the Department of Human Resources is \$3,038,000. This is an increase of \$91,093 over the FY02 approved budget.

Selected Service Enhancements:

A program enhancement of \$50,000 has been funded to support the design and implementation of a Senior Management Leadership Institute. This program will include leadership assessments, training, mentoring, job shadowing and job rotation and succession planning to increase internal promotability throughout the City. Program reductions have been made in the areas of executive recruitment, specialized pre-employment testing and advertising.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	2,946,907	3,038,000
Total Permanent Positions	36	36

Human Resources

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Human Resources Administration	Administer HR policy, procedures and programs in order to align personnel law and City policies with continuous improvement principles.	1,673,685	1,513,900	9
Recruitment	Maintain the recruitment process to attract highly qualified and diverse candidates.	320,576	214,400	4
Compensation	Align the best management and total compensation philosophy to attract and retain the most qualified employees.	101,628	51,600	11
Occupational Health & Safety	Identify and effectively resolve disability management cases through effective implementation of disability management policy; and to maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing.	127,680	228,700	3
Employee Relations	Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management and recommend strategies to address areas of concern.	51,900	59,500	4
Organizational Development	Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.	393,438	616,400	4
Wellness Programs	Implement citywide wellness program or services, including wellness programs for public safety employees.	278,000	353,500	1
Total		2,946,907	3,038,000*	36
*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

Departmental Requests Not Funded:

On-site Fitness Classes \$8,600

Strategic Priority: Public Accountability					
Tactical Approach:					
To attract highly qualified and diverse candidates.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Percentage of managers who report the quality of applicants as good or excellent*	0	0	0	75%	-
Percentage of female and minority applicants for non-sworn positions*	0-	0	0	40%	-

*New program initiatives to be monitored in FY03.

Human Resources

Strategic Priority: Public Accountability					
Tactical Approach:					
Retaining and motivating the most qualified employees through an improved work culture.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Percentage of Employee Turnover	10%	8%	8%	7%	1%
Percentage of employees who report managers are accommodating of family-related needs	0	0	57%	65%	8%
Tactical Approach:					
Provide leadership and support in education, consultation, and organizational change strategies to individuals, groups, and departments of the City.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Percentage of managers who say organizational development and training is good to excellent	0	0	67%	75%	8%
Employees receiving Tuition Assistance	225	233	275	300	42

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	1,493,805	1,568,344	1,714,840	1,825,400	110,560
Material, Supplies, & Repairs	41,343	45,940	56,820	57,800	980
General Operations & Fixed Costs	586,566	772,873	842,672	794,900	(47,772)
Equipment	29,399	5,242	9,575	9,600	25
All Purpose Appropriation	240,599	285,604	323,000	350,300	27,300
Total	2,391,712	2,678,003	2,946,907	3,038,000	91,093

Human Resources

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Human Resources	EXE03	73,210	126,601	1		1
Software Analyst	ITM02	39,754	63,552	1		1
Applications Analyst	ITM04	45,238	72,319	1		1
Wage & Salary Team Leader	MAP06	34,994	55,943	1		1
Disability Case Manager	MAP07	37,198	59,469	1		1
Personnel Analyst	MAP07	37,198	59,469	6		6
City Wellness Coordinator	MAP08	39,572	63,258	1		1
Organizational Development Specialist	MAP08	39,572	63,258	3		3
City Safety Officer	MAP09	42,127	67,349	1		1
Management Analyst III	MAP09	42,127	67,349	1		1
Human Resources Team Leader	MAP10	44,882	71,750	2		2
Employee Benefits Manager	MAP11	47,854	76,502	1		1
Office Aide	OPS01	14,901	23,823	1		1
Office Assistant	OPS03	17,236	27,557	1		1
Support Technician	OPS06	21,591	34,515	3		3
Accounting Technician	OPS07	23,318	37,280	1		1
Administrative Technician	OPS08	25,206	40,295	1		1
Benefits Specialist	OPS08	25,206	40,295	4		4
Wage & Salary Technician	OPS08	25,206	40,295	2		2
Administrative Secretary	OPS09	27,273	43,604	1		1
Staff Technician II	OPS09	27,273	43,604	1		1
Assistant Director Human Resources	SRM08	57,605	101,385	1		1
Total				36	0	36

Judicial

Clerk of Circuit Court

Approved Operating Budget – FY 2002-2003

Mission Statement:

To ensure that all of the citizens of Norfolk who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes to preserve the rule of law while protecting their rights and liberties.

Core Services:

Schedules the docket for criminal and civil cases. Holds jurisdiction for felonies and civil cases involving amounts greater than \$15,000. Maintains certain public records and documents.

Budget Overview:

The total budget for the Circuit Court is \$889,600. This is an increase of \$12,791 over the FY02 budget, which is attributed to the annualization of FY02 salary adjustments and increased health care costs.

	FY 2001-2002 Approved	FY 2001-2002 Approved
Resource Summary	876,809	889,600
Total Permanent Position	2	2

Circuit Court

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Circuit Court	A court of record having appellate jurisdiction for appeals from the Norfolk General District Court. The Circuit Court tries all felony cases presented by the Commonwealth's Attorney.	876,809	889,600	2
Total		876,809	889,600*	2

*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.

Departmental Requests Not Funded:

Personal Computers and Printers	14,400
Microfilm reader/printer	10,000
Total	24,400

Strategic Priority:

Tactical Approach: Cases Statistics

Ensure that court system will maintain the rule of law by equal application of the judicial process.

New programmatic initiatives to be monitored in FY03

New Criminal Cases	New Adoptions	Limited Partnerships
Ended Criminal Cases	Ended Adoptions	Judgments
New Law Cases	Marriage Licenses	Financing Statement
Ended Law Cases	Plats	Gun Permits
New Chancery Cases	Notaries	Wills Probated
Ended Chancery Cases	Tradenames	Deeds
	Partnerships	Qualified Ministers

Expenditure Summary

	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	331,405	374,921	407,992	441,500	33,508
Materials, Supplies, & Repairs	89,207	116,814	114,910	115,000	90
General Operations & Fixed Costs	268,001	199,376	291,261	282,100	(9,161)
Equipment	28,566	103,127	26,646	15,000	(11,646)
All Purpose Appropriation	36,000	36,000	36,000	36,000	0
Total	753,179	830,238	876,809	889,600	12,791

Departmental Staff Summary

	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Custodian	OPS02	16,019	25,610	2		2
Total				2		2

General District Court

Approved Operating Budget – FY 2002-2003

Mission Statement:

To ensure that all of the citizens of Norfolk who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes to preserve the rule of law while protecting their rights and liberties.

Core Services:

The General District Court has three divisions: Criminal, Civil and Traffic. The Criminal Division handles state law and City ordinances. It holds preliminary hearings in felonies, and trials in misdemeanors and health and housing code violations. The Civil Division hears attachments and other cases that do not exceed \$15,000. Other cases heard include claims to specific personal property or any debt, fine or other money or damages for breach of contract or injury to a person. Small Claims Court handles suits for \$1,000 or less without attorneys. The Traffic Division handles motor vehicle related cases under State law and City ordinances, holding preliminary hearings and felony cases and trials on misdemeanors, traffic infractions and parking violations.

Budget Overview:

The total budget for the General District Court is \$211,100. This is a decrease of \$12,129 from FY02, due to the reduction of a one-time expenditure increase in FY02. Funds are included in the approved capital budget for facility improvements.

	FY 2001-2002 Approved	FY 2001-2002 Approved
Resource Summary	223,229	211,100
Total Permanent Positions	0	0

General District Court

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
General District Court	Tries all civil and traffic cases, and criminal cases not presented by the Commonwealth's Attorney.	223,229	211,100	0
Total		223,229	211,100	0

Departmental Requests Not Funded:

Painting/Carpeting	7,300
Modular Furniture	22,000
Court Cost and Damage Claims	45,000
Total	74,300

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	0	0	02	0	0
Materials, Supplies, & Repairs	52,347	18,013	32,365	31,400	(965)
General Operations & Fixed Costs	143,413	160,464	165,788	156,000	(9,788)
Equipment	25,074	38,505	25,076	23,700	(1,376)
All Purpose Appropriation	0	0	0	0	0
Total	220,834	216,982	223,229	211,100	(12,129)

Juvenile & Domestic Relations Court

Approved Operating Budget – FY 2002-2003

Mission Statement:

To ensure that all of the citizens of Norfolk who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes to preserve the rule of law while protecting their rights and liberties.

Core Services:

Protects the confidentiality and privacy of juveniles coming before the court. Protects the public by holding juvenile offenders accountable for their actions.

Budget Overview:

The total budget for the Juvenile and Domestic Court Relations Court is \$95,700. This is a slight decrease of \$468 from FY02. Funds are included in the approved capital budget for facility improvements.

	FY 2001-2002 Approved	FY 2001-2002 Approved
Resource Summary	96,168	95,700
Total Permanent Positions	0	0

Juvenile & Domestic Relations Court

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Juvenile & Domestic Relations Court	Maintains exclusive jurisdiction over all cases involving children; and handles misdemeanors and felonies that deal with children less than 18 years of age. Hears domestic cases.	96,168	95,700	0
Total		96,168	95,700	0

Departmental Requests Not Funded:

Office Equipment Repairs	3,400
Furniture – Cubicles	7,500
Total	10,900

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	0	0	0	0	0
Materials, Supplies, & Repairs	13,059	8,330	11,706	12,200	494
General Operations & Fixed Costs	66,831	53,316	67,527	66,600	(927)
Equipment	14,209	26,138	16,935	16,900	(35)
All Purpose Appropriation	0	0	0	0	0
Total	94,099	87,784	96,168	95,700	(468)

Circuit Court Judges

Approved Operating Budget – FY 2002-2003

Mission Statement:

To ensure that all of the citizens of Norfolk who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes to preserve the rule of law while protecting their rights and liberties.

Core Services:

Provides administrative support for the judges who hear cases brought before this court. Ensures that all of the citizens of Norfolk who appear before the court are provided with an independent, accessible, and responsible forum for the just resolution of disputes in order to preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions.

Budget Overview:

The total budget for the Circuit Court Judges is \$414,500. This is an increase of \$29,957 over FY02 budget, which is attributed to the annualization of FY02 salary adjustments and increased health care costs. Funds are included in the approved capital budget for facility improvements.

	FY 2001-2002 Approved	FY 2001-2002 Approved
Resource Summary	384,543	414,500
Total Permanent Positions	5	5

Circuit Court Judges

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Circuit Court Judges	Preside over a court of general jurisdiction in Virginia; this means that the court has authority to try a full range of cases both civil and criminal. Only in Circuit Court is a jury provided.	384,543	414,500	5
Total		384,543	414,500*	5
*Approved budget incorporates FY 02 annualization of salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

Departmental Requests Not Funded: None

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	317,791	329,572	338,136	376,100	37,964
Materials, Supplies, & Repairs	11,766	7,725	13,500	11,000	(2,500)
General Operations & Fixed Costs	14,994	20,670	24,657	22,900	(1,757)
Equipment	14,477	12,128	8,250	4,500	(3,750)
All Purpose Appropriation	0	0	0	0	0
Total	359,028	370,095	384,543	414,500	29,957

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Legal Assistant	OPS02	16,019	25,610	1		1
Legal Secretary II	OPS10	29,537	47,217	3		3
Judicial Executive Assistant	OPS12	34,740	55,535	1		1
Total				5		5

Magistrate

Approved Operating Budget – FY 2002-2003

Mission Statement:

To ensure that all of the citizens of Norfolk who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes to preserve the rule of law while protecting their rights and liberties.

Core Services:

Issues all warrants for felony and misdemeanor violations of both state and local codes. Sets initial bail determination when an accused is arrested on an outstanding warrant. Accepts pre-payments in a limited number of offenses (Class IV Misdemeanors and Traffic Offenses) and is empowered to issue a number of civil orders.

Budget Overview:

The total budget for the Magistrate's office is \$67,200. This is a decrease of \$4,024 from FY02, due to certain one-time expenses. The department will continue to provide services at the current level.

	FY 2001-2002 Approved	FY 2001-2002 Approved
Resource Summary	71,224	67,200
Total Permanent Positions	0	0

Magistrate

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Magistrate	Responsible for issuance of criminal arrest warrants, summonses, setting bond amounts and conditions, issuing temporary mental committal orders, committals to and release from jail, accepting pleas of guilty to some minor criminal and traffic offenses and prepayment of their fines and costs.	71,224	67,200	0
Total		71,224	67,200	0

Departmental Requests Not Funded:

Salary Supplements	91,756
Total	91,756

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	20,925	22,298	22,298	23,000	702
Materials, Supplies, & Repairs	1,423	1,671	7,515	9,100	1,585
General Operations & Fixed Costs	1,117	35,635	41,411	35,100	(6,311)
Equipment	2,438	98	0	0	0
All Purpose Appropriation		535	0	0	0
Total	25,903	60,237	71,224	67,200	4,024

Probation Services

Approved Operating Budget – FY 2002-2003

Mission Statement:

To ensure that all of the citizens of Norfolk who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes to preserve the rule of law while protecting their rights and liberties.

Core Services:

Protects the citizens of Norfolk through the operation of programs and services to assist the court in strengthening families, holding juveniles accountable for their actions and affording them opportunities to reform.

Budget Overview:

The total budget for Probation Services is \$166,400. This is an increase of \$6,555 over FY02 budget. The budget provides additional funds for the cellular phone maintenance contract for Probation/Intake Officers. The cellular phones play a significant role in providing safety for the staff while achieving the City's priority associated with youth and neighborhoods. Funding for waiting room furniture for field service unit locations is also included.

	FY 2001-2002 Approved	FY 2001-2002 Approved
Resource Summary	159,845	166,400
Total Permanent Positions	0	0

Probation Services

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Probation Services	Provide intake, diversion, probation, and counseling services for those juveniles and families that have come within the purview of the Juvenile and Domestic Relations Court.	159,845	166,400	0
Total		159,845	166,400	0

Departmental Requests Not Funded:

Hospitalization for Friends of the Norfolk Juvenile Court, Inc.	10,000
Waiting room furniture for court	5,000
Total	15,000

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	0	0	0	0	0
Materials, Supplies, & Repairs	8,857	10,006	11,922	11,900	0
General Operations & Fixed Costs	134,444	147,995	145,498	149,500	4,002
Equipment	8,371	0	2,447	5,000	2,553
All Purpose Appropriation	0	0	0	0	0
Total	151,672	158,001	159,845	166,400	6,555

Commonwealth's Attorney

Approved Operating Budget – FY 2002-2003

Mission Statement:

To ensure that all of the citizens of Norfolk who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes to preserve the rule of law while protecting their rights and liberties.

Core Services:

Prosecutes criminal violations of state and local laws in a manner that holds offenders accountable for their actions; deters and reduces crime in the community; and provides a support system for victims and witnesses.

Budget Overview:

The total budget for the Commonwealth's Attorney is \$3,921,300. This is an increase of \$241,997 from FY02. The department will continue to maintain their current service level.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	3,679,303	3,921,300
Permanent Positions	59	59

Commonwealth's Attorney

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Commonwealth's Attorney's Office	Provide management and oversight to staff involved in the prosecution of felony crimes committed in the City of Norfolk. Increase victim satisfaction with the criminal justice system by providing support to victims and witnesses of crimes occurring in the City of Norfolk through effective communication, notification as to case status, and through assisting victims due restitution or compensation.	3,679,303	3,921,300	59
Total		3,679,303	3,921,300*	59

*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.

Departmental Requests Not Funded: None

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	2,833,256	2,974,088	3,248,161	3,495,000	246,839
Materials, Supplies, & Repairs	188,442	130,045	162,357	84,400	(77,957)
General Operations & Fixed Costs	135,844	85,357	176,945	250,400	73,455
Equipment	108,663	142,541	91,840	91,500	(340)
Total	3,266,206	3,332,032	3,679,303	3,921,300	241,997

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Legal Secretary I CWA	COF01	25,206	40,295	8		8
Administrative Assistant II CWA	COF02	29,266	46,785	1		1
Legal Secretary II CWA	COF03	29,537	46,785	5		5
Paralegal CWA	COF03	29,537	46,785	7		7
Victim Witness Program Assistant Director	COF04	32,945	52,668	1		1

Commonwealth's Attorney

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Legal Assistant CWA	COF05	34,740	55,535	1		1
Victim Witness Program Director	COF06	39,572	63,258	1		1
Legal Administrator CWA	COF07	47,854	76,502	1		1
Assistant Commonwealth's Attorney I	COF08	43,519	74,107	7		7
Assistant Commonwealth's Attorney II	COF11	54,590	86,797	8		8
Assistant Commonwealth's Attorney III	COF14	63,992	101,748	8		8
Deputy Commonwealth's Attorney	COF17	75,078	119,374	5		5
Chief Deputy Commonwealth's Attorney	COF19	83,556	132,854	1		1
Commonwealth's Attorney	COF20	117,814	187,325	1		1
Legal Secretary I	OPS08	25,206	40,295	3		3
Paralegal	OPS10	29,537	47,217	1		1
Total				59	0	59

Sheriff & Jail

Approved Operating Budget – FY 2002-2003

Mission Statement:

The mission of the Norfolk Sheriff's Office is to provide a safe and secure jail facility which provides for the incarceration of adult offenders, protect public safety in our court system, and effectively serve civil process within the City of Norfolk.

Core Services:

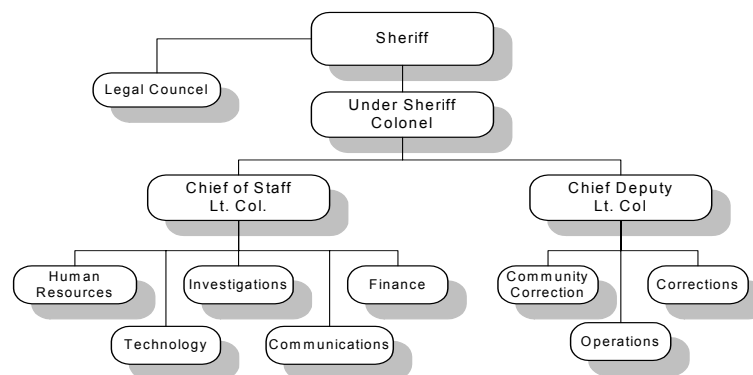
The Norfolk Sheriff's Office is required to operate in three capacities.

Maintain a safe and secure jail facility, which provides for the incarceration of adult offenders in a cost effective manner that meets statutory and constitutional standards

Protect public safety in the Norfolk court system

Execute various types of civil processes emanating from and returning to any General District Court or Civil Division within Norfolk's jurisdiction and enforce any other processes that may be lawfully directed to the function of High Constable.

Additionally, the Sheriff's office provides services and programs to incarcerated offenders and citizens of the community with the intention to reduce recidivism and basic crime prevention.



Budget Overview:

The total budget for the Sheriff and Jail is \$26,680,300. This is an increase of \$1,683,687 from FY02 budget. As a result of the State's budget cut of \$73,608, the budget includes additional City funding in the amount of \$73,608 (100% of the State reduction). This will enable the department to continue operating at their current service level. The budget includes the 3 percent general wage increase afforded to all City employees. The Sheriff's Office has been given the 3 percent increase for all employees, City and State.

Selected Service Enhancement

The budget also includes funding for 7 deputies to be assigned to the booking function at a cost to the City of \$220,017. These additional positions will allow for the redeployment of 7 positions to the jail management function.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	24,996,613	26,680,300
Permanent Positions	456	463

Sheriff & Jail

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Administration/ Human Resources/ Finance	Provide leadership, management, human resources, finance, training, accounting, and purchasing services.	17,422,423	18,376,865	28
Regional Jail	Provide City share of operating and capital cost.	2,373,000	2,920,000	0
Correctional Operations/ General Operations	Provide for the care and custody of city and state inmates. Provide security for nine Circuit, four General District, and five Juvenile and Domestic Relations Courts. Provide transportation of inmates within the state. Provide service of legal papers.	4,363,240	4,433,985	417
Information Technology	Provide communications and technology services.	614,850	725,850	10
Investigations	Provide inter-state extradition of inmates and internal investigative services.	223,100	223,600	8
Total		24,996,613	26,680,300*	463
*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

Departmental Requests Not Funded:

Transfer of the Booking Function (28 positions)	1,500,000*
Dedication of High Constable revenues for Deputy salary supplements	540,000
Total	2,040,000

*The cost would be \$2,500,000 if the function was assumed by the Police Department.

Strategic Priority: Public Safety, Public Accountability

Tactical Approach:

To provide institutional safety that is maintained in a cost effective manner that meets statutory and constitutional standards.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Average daily inmate count	1,288	1,305	1,325	1,350	20
Civil process papers served	155,163	160,600	163,200	167,280	4,080
Inmate hours worked on public projects	187,178	205,800	226,500	233,295	6,795

Sheriff & Jail

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	15,267,982	16,436,495	16,519,078	17,719,052	1,199,974
Materials, Supplies, and Repairs	4,648,559	4,494,256	4,852,050	5,019,686	167,636
General Operations and Fixed Costs	632,642	714,511	817,590	719,312	(98,278)
Equipment	262,026	318,795	435,395	302,250	(133,145)
Regional Jail	0	0	2,372,500	2,920,000	547,500
Total	20,811,209	21,964,058	24,996,613	26,680,300	1,683,687

Revenue Summary					
	FY 00 Actual	FY 01 Actual	FY 02 Budget	FY03 Budget	Increase (Decrease)
State Funds	17,472,093	17,216,600	14,475,600	16,720,400	2,244,800
Revenue from Operation	878,151	1,099,476	1,118,916	1,508,000	389,084
General Sources	4,973,220	5,412,064	4,050,000	4,826,600	776,600
Total	23,323,464	23,728,140	19,644,516	23,055,000	3,410,484

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Library Assistant I	OPS04	18,563	29,678	1		1
Records Clerk	SHF02	21,560	34,273	5		5
Secretary I	SHF03	23,769	37,786	11		11
Fleet Coordinator	SHF04	24,958	39,675	1		1
Maintenance Mechanic	SHF04	24,958	39,675	1		1
Maintenance Mechanic I	SHF04	24,958	39,675	1		1

Sheriff & Jail

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Deputy Sheriff	SHF05	26,206	41,657	239	7	246
Deputy Sheriff (Master)	SHF05	26,206	41,657	75		75
Secretary II	SHF05	26,206	41,657	9		9
Jury Administrator	SHF06	27,516	43,741	1		1
Secretary to the Sheriff	SHF06	27,516	43,741	1		1
Electronic Surveillance Supervisor	SHF07	28,893	45,928	1		1
Assist Procurement Specialist	SHF08	30,337	48,225	1		1
Payroll & Benefits Coordinator	SHF08	30,337	48,225	1		1
Deputy Sheriff (Sergeant)	SHF09	33,447	53,168	25		25
Education Programs Specialist	SHF09	33,447	53,168	3		3
Grievance Coordinator	SHF09	33,447	53,168	1		1
Inmate Classification Specialist	SHF09	33,447	53,168	5		5
Procurement Specialist	SHF09	33,447	53,168	1		1
Staff Accountant	SHF09	33,447	53,168	1		1
Deputy Sheriff (Lieutenant)	SHF10	35,120	55,825	13		13
Education Program Manager	SHF11	36,875	58,617	2		2
Public Affairs Officer	SHF11	36,875	58,617	1		1
Inmate Rehabilitation Coordinator	SHF12	38,719	61,549	1		1
Deputy Sheriff (Captain)	SHF13	40,654	64,625	6		6
Inmate Classification Manager	SHF13	40,654	64,625	1		1
Legal Counsel	SHF13	40,654	64,625	1		1
Systems Administrator	SHF13	40,654	64,625	2		2
Deputy Sheriff (Major)	SHF14	42,686	67,858	3		3
Human Resources & Budget Director	SHF14	42,686	67,858	1		1
Corrections Director	SHF15	44,820	71,250	1		1
Deputy Sheriff (Lieutenant Colonel)	SHF16	49,415	78,554	2		2
Deputy Sheriff (Colonel)	SHF17	51,886	82,481	1		1
Sheriff	SHF18	69,533	110,533	1		1
Total				456	7	463

Department of Public Health

Department of Public Health

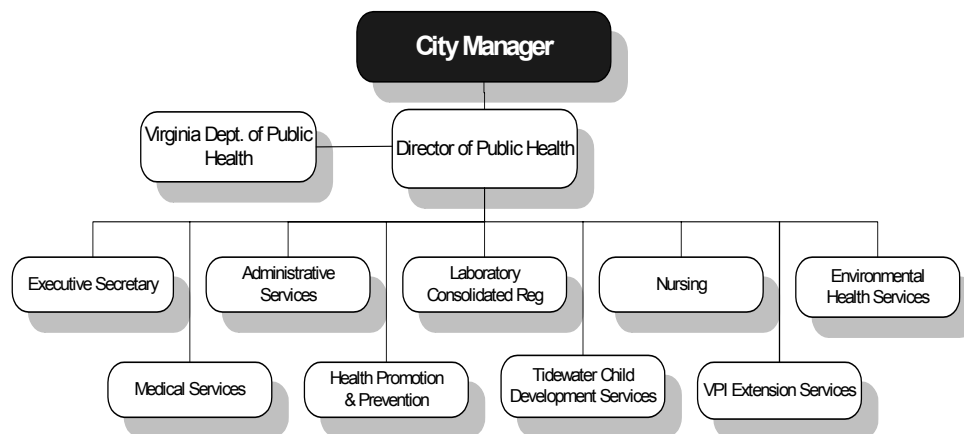
Approved Operating Budget – FY 2002-2003

Mission Statement:

The Public Health Department protects the health and environment of Norfolk through surveillance, service and enforcement, and through building the capacity of citizens, individually and collectively, to protect them.

Core Services:

The Public Health Department provides health services to improve and protect the community's health. This is achieved through early identification and reduction of risk from communicable disease, hazardous and toxic substances, biological hazards, including food borne, waterborne, vector borne, or airborne risks. This is also achieved through programs of immunization, case management, health promotion and prevention, and direct client service for the infants, children, families and vulnerable populations in Norfolk.



Budget Overview:

The budget for the Department of Public Health is \$5,100,800; this represents a \$55,047 increase over last year's budget.

Selected Service Highlights:

The operating budget does not reflect any State reductions for Public Health. Latest communication with the State indicates no reductions are likely, but changes by the State in program designation of local options would have an impact. The budget includes the transfer of one Environmental Health Assistant position and one Support Technician position, both locally funded by the City. One will be transferred to Neighborhood and Leisure Services to continue addressing neighborhood protection through the abatement of environmental hazards such as high weeds, grass and vectors, mosquitoes and rodents. This consolidation of blight and environmental inspections in the Neighborhood and Leisure Services Department will allow for better coordination and training enabling the inspectors to delivery better customer service to

the public. The Support Technician position will be transferred to the Department of Planning and Community Development and reclassified to a signs inspector to assist with the sign inspection program throughout commercial corridors within the City.

The Operating Budget also includes Hampton Roads Medical Response Program. The Hampton Roads Metropolitan Medical Response System provides regional readiness and response to emergency situations. Although not reflected in the department's budget, \$48,000 was budgeted within Community Partnerships to continue this regional effort.

	FY 2001-2002 Approved	FY 2001-2002 Approved
Resource Summary	5,045,753	5,100,800
Total Permanent Positions	45	43

Public Health

Programs and Services		FY 2002 Approved	FY 2003 Approved	Full-Time Positions
State/Local Cooperative Budget	To support environmental health, disease control and prevention, maternal and child health, school health, information systems and administration through State and Local partnerships. (All State positions)	3,152,616	3,023,500	0
City Supplemental Budget	To provide nursing and child health services through screenings, examinations, surveillance, counseling, skilled nursing services to school children and reduction of chronic or acute health problems of children.	1,234,649	1,355,100	38
Indigent Care Services	To fund the City's match for hospitalization for inpatient, emergency room and outpatient care for eligible indigent recipients. The State funds most of this program.	123,000	141,300	0
Medical Center Planning Board	To fund the City's share of expenses for the Medical Center Planning Board.	1,700	1,700	0
Vector Control	To protect the health and environment through surveillance, service and enforcement against vector-borne diseases.	533,788	579,200	5
Total		5,045,753	5,100,800*	43
*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

Departmental Requests Not Funded: None

Strategic Priority:					
Tactical Approach:					
To assure prevention of disease and improve health risk reduction through distributed systems of surveillance, inspection, intervention and care.					
To promote personal and group responsibility for improving health status.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Environmental services to citizens (vector, noise, water, lead, environmental hazards)	230,143	183,160	210,000	210,000	0
Environmental services protecting food service establishments, and institutional providers	10,570	9,899	10,000	10,000	0
Communicable disease control and immunization	18,969	19,220	19,500	19,500	0
Services to school-aged children	298,199	344,108	345,000	345,000	0
Health services (dental, pediatric, family planning, adult health)	16,760	17,791	18,000	18,000	0
Health promotion and community building learning events	4,269	4,428	4,500	4,500	0

Public Health

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	9,562,584	9,732,664	9,808,098	10,916,400	1,108,302
Materials, Supplies and Repairs	535,651	520,262	501,869	120,500	(381,369)
General Operations and Fixed Costs	612,880	681,326	639,033	117,100	(521,933)
Equipment	0	0	0	0	0
All Purpose Appropriations	452,472	467,868	430,246	467,900	37,654
State Reimbursement	(6,087,613)	(6,247,527)	(6,333,493)	(6,521,100)	(187,607)
Total	5,075,974	5,154,593	5,045,753	5,100,800	55,047

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Registered Nurse	MAP05	32,945	52,668	22		22
Public Services Coordinator I	MAP06	34,994	55,943	1		1
Environmental Health Assistant I	OPS04	18,563	29,678	3		3
Public Health Aide	OPS04	18,563	29,678	8		8
Support Technician	OPS06	21,591	34,515	2	(1)	1
Refuse Inspector	OPS09	27,273	43,604	2		2
Environmental Health Assistant I	OPS04	18,563	29,678	6	(1)	5
Environmental Health Assistant II	OPS05	20,010	31,990	1		1
Total				45	(2)	43

Department of Human Services

Human Services

Approved Operating Budget – FY 2002-2003

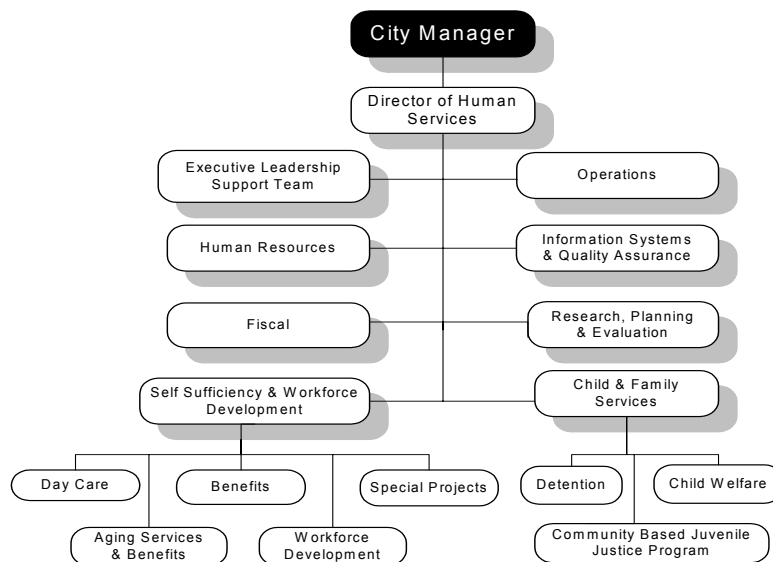
Mission Statement:

The Department of Human Services enhances the quality of life for all by helping people realize their capacity to become productive and self-sufficient; to bring about a stronger and safer community; and to prevent dependency.

Core Services:

Provides assistance to a wide array of Norfolk citizens, including preventive, protective and intervention services for children and the elderly. Provides neighborhood and community development programs by utilizing a wide range of community-based services.

Promotes self-sufficiency for families to regain or to maintain economic stability. Manages LIFELINE, which assists Norfolk's elderly and low-income residents with water and utility bill payments.



Budget Overview:

The budget for the Department of Human Services is \$51,907,500; this represents a \$3,458,331 increase over last year's budget. The operating budget increase is a result of the department maximizing the use of funds available through the Comprehensive Service Act (CSA) pool in the amount of \$1,700,000. The budget reflects a 51% decrease in State funding for the VJCCCA programs totaling \$927,677. The impact of the State reductions will be to a wide range of programs used by the local Court Service Unit. Meetings are occurring to involve stakeholders to determine program impacts.

Selected Service Highlights:

The operating budget reflects the department maximizing funds available for children eligible to receive assistance through the Comprehensive Service Act (CSA). The CSA pool uses funds from State, Local Government, Medicaid, Norfolk Public Schools and anticipated Social Security receipts to improve services that are child centered, family focused and community based for youth with emotional or behavioral problems.

This operating budget includes an aggressive backfill of local dollars to continue much needed programs. The backfill of State reductions to VJCCCA is \$324,816, and will support resident programs such as the Prevention/Diversion Program which is a joint effort between the Departments of Human Services, Neighborhood and Leisure Services and Police.

Other enhancements to the department's budget include an additional \$30,000 for Human Service grants. Two new grant awards will be a YWCA Emergency Grant and funds for Park Place Medical Center. Funding for the Medical Center will be used to purchase needed cervical cancer screening equipment. The total amount available for Human Service grants is \$445,325.

The FY03 budget for Human Services includes a continuation of all locally-funded programs such as welfare reform activities. These locally-funded programs allow the department to utilize growing employment services and child daycare program allocations. The LIFELINE utility cost relief for eligible residents has been funded at \$500,000.

The budget includes the transfer of ten positions to the Department of Neighborhood & Leisure Services to staff the Neighborhood Community Service Centers.

	FY 2001-2002 Approved	FY 2002-2003 Total Recommendation
Resource Summary	48,449,169	51,907,500
Total Permanent Positions	594	584

Department of Human Services

Programs and Services		FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Social Services				
Adult Services		1,901,440	1,969,000	15
Provide a continuum of preventive and protective services to at-risk elderly and disabled adults.				
Child Welfare		10,857,716	13,089,800	116
Provide preventive and intervention services to children and families in at-risk situations.				
Executive Leadership Development		1,494,459	332,300	11
Provide leadership and management to all program areas in the development of strategic initiatives that would improve service delivery to our customers.				
Self-Sufficiency		24,352,419	24,148,500	279
Provide programs that assist individuals and families in gaining and/or retaining economic independence.				
LIFELINE Water Assistance		143,370	500,000	0
Provide General Fund contribution to assist the elderly and low-income residents in gaining and/or retaining water service.				
Administrative Services		2,894,308	5,762,100	61
Provide full support services to program areas. Service areas include call center and operations; financial and food stamp collections; human resources and organizational development; management information systems and quality assurance; public information and education; and research, planning and evaluation.				
Division of Youth Services				
VA Crime Control		2,952,033	1,961,200	31
Provide a community based system of progressive intensive sanctions and services available to the Juvenile Court and Court Services for Youth before the court on petitions for Chins, CHINSUP or delinquent offenses.				
Secure Detention		3,388,148	3,819,800	65
Enhance public safety through the provision of secure detention services for youth before the Juvenile Court on pre-adjudication, delinquent and or felonious charges and the provision of post-disposition services for those youth adjudicated and sentenced by the Court.				

Department of Human Services

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
	Administrative Support	465,276	324,800	6
	Provide administrative support for all programs to include financial processes, infrastructure maintenance and coordination of reporting requirements.			
	Total	48,449,169	51,907,500	584
*Proposed budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

Departmental Requests Not Funded:

Families At Risk Child Placement	85,000
Family Center	150,000
Day Treatment	182,000
Intensive Day Treatment Services*	0
Intensive Family Preservation*	0
Child Protective Day Care Services	58,960
Network Engineer Position	9,000
Total	484,960

* These programs can be funded without City funds, if approved. The programs are under review

Strategic Priority: Community Building, Public Safety, Education

Tactical Approach:

To serve the elderly and disabled population in the most efficient and effective manner by expanding partnerships with non-profit agencies to develop a continuum of services.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Percentage of adult protection service investigations completed in a timely manner	100%	100%	100%	100%	0
Number of companion services	325	325	325	335	10

Tactical Approach:

Provide a child welfare structure that ensures each child and family the consistent delivery of all appropriate services. Provide services to ensure the timely investigation of reports of child abuse and neglect; provide family stabilization and foster care prevention services where appropriate; and provide, when necessary, foster care family reunification, adoption, and self-reliant emancipation for children in custody.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of children in foster care	406	425	435	450	15
Number of family assessments	N/A	N/A	N/A	1,300	1,300
Number of child abuse & neglect referrals.	1,571	1,600	1,630	400	(1,230)
Number of founded cases of abuse or neglect	354	360	367	375	8

Department of Human Services

Strategic Priority: Community Building, Public Safety, Education

Tactical Approach:

Continue to work with citizens to identify needs in Norfolk and encourage the development of appropriate services to meet those needs, emphasizing public/private partnerships

Program Initiatives	FY00	FY01	FY02	FY03	Change
Average number served at centers per month	40,266	45,880	46,000	46,000	0
Number of Human Services Council Grants	16	17	17	19	2

Tactical Approach:

Process applications for citizens to access various entitlement programs (Temporary Assistance to Needy Families, Food Stamps, and Medicaid) while providing enhanced employment and supportive/case management services using state funding, with existing division staff, and in collaboration with community agencies.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Percentage of Food Stamp applications processed timely	97%	97%	97%	97%	0
Average monthly number of TANF cases	3,664	3,300	2,401	2,411	10
Average monthly Food Stamp cases	11,644	11,407	11,741	12,267	526
Average monthly Medicaid cases	21,500	23,300	18,500	18,500	0
Households receiving Lifeline Assistance	N/A	643	1,852	1,852	0
Average monthly day care cases	1,200	1,250	1,350	1,350	0

Tactical Approach:

Develop an array of services available to the Juvenile Court that will be community based and include both residential and non-residential services; and secure confinement for youth before the court and/or intake on petitions for children in need of services, children in need of supervision for delinquent and felony charges

Program Initiatives	FY00	FY01	FY02	FY03	Change
Secure detention child care days	30,468	30,540	31,140	31,025	(115)

Expenditure Summary

	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	21,602,909	21,723,861	23,241,649	25,144,795	1,903,146
Materials, Supplies and Repairs	649,334	995,217	1,275,052	1,087,940	(187,112)
General Operations and Fixed Costs	4,425,700	4,462,401	4,447,319	5,239,634	792,315
Equipment	66,090	209,489	450,400	248,722	(201,678)
Public Assistance	15,909,670	17,729,883	19,034,749	20,186,409	1,151,660
All Purpose Appropriations	-	-	-	-	-
Total	42,653,703	45,120,851	48,449,169	51,907,500	3,458,331

Department Human Services

Revenue Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
State Funds	31,112,432	31,519,244	35,633,147	37,503,550	1,870,403
General Local	11,079,000	11,662,178	12,816,022	14,403,950	1,587,928
Total	42,191,432	43,181,422	48,449,169	51,907,500	3,458,331

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Human Services	EXE03	73,210	126,601	1		1
Programmer Analyst II	ITM01	37,292	59,618	1		1
Senior Micro Computer System Analyst	ITM01	37,292	59,618	1		1
Programmer Analyst III	ITM02	39,754	63,552	1		1
Programmer Analyst IV	ITM03	42,397	67,777	1		1
Network Engineer II	ITM04	45,238	72,319	1		1
Microcomputer Systems Analyst	ITO05	29,753	47,562	1		1
Administrative Assistant II	MAP03	29,266	46,785	1		1
Office Manager	MAP03	29,266	46,785	2		2
Fiscal Monitoring Specialist I	MAP06	34,994	55,943	1		1
Eligibility Supervisor	MAP07	37,198	59,469	29		29
Fraud Supervisor	MAP07	37,198	59,469	2		2
Personnel Analyst	MAP07	37,198	59,469	2		2
Social Worker III	MAP07	37,198	59,469	6		6
Administrative Analyst	MAP08	39,572	63,258	1		1
Program Administrator	MAP08	39,572	63,258	1		1
Program Supervisor	MAP08	39,572	63,258	5		5
Project Coordinator	MAP08	39,572	63,258	1		1
Facilities Manager	MAP08	39,572	63,258	4	(4)	0
Human Resources Coordinator	MAP09	42,127	67,349	1		1
Management Analyst III	MAP09	42,127	67,349	3		3
Social Work Supervisor I	MAP09	42,127	67,349	11		11
Systems Manager	MAP09	42,127	67,349	1		1
Fiscal Manager II	MAP10	44,882	71,750	1		1
Operations Manager	MAP10	44,882	71,750	1		1
Programs Manager	MAP11	47,854	76,502	4		4
Custodian	OPS02	16,019	25,610	1		1

Department of Human Services

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Messenger/Driver	OPS03	17,236	27,557	2		2
Office Assistant	OPS03	17,236	27,557	14	(4)	10
Data Processing Assistant I	OPS04	18,563	29,678	5		5
Human Services Aide	OPS06	21,591	34,515	31		31
Support Technician	OPS06	21,591	34,515	34		34
Accounting Technician	OPS07	23,318	37,280	12	(2)	10
Maintenance Mechanic I	OPS07	23,318	37,280	1		1
Administrative Technician	OPS08	25,206	40,295	4		4
Social Work Associate	OPS08	25,206	40,295	2		2
Administrative Secretary	OPS09	27,273	43,604	1		1
Eligibility Worker	OPS09	27,273	43,604	151		151
Child Counselor II	OPS10	29,537	47,217	1		1
Data Quality Control Manager	OPS10	29,537	47,217	1		1
Fraud Investigator	OPS10	29,537	47,217	9		9
Paralegal	OPS10	29,537	47,217	1		1
Social Worker I	OPS10	29,537	47,217	56		56
Case Management Specialist	OPS11	32,019	51,189	39		39
Child Counselor III	OPS12	34,740	55,535	2		2
Employment Services Worker II	OPS12	34,740	55,535	3		3
Social Worker II	OPS12	34,740	55,535	33		33
Deputy City Attorney I	SML09	71,177	113,172	1		1
Assistant Director of Human Services	SRM08	57,605	101,385	3		3
Child Facility Administrator I	MAP07	37,198	59,469	2		2
Child Facility Administrator II	MAP09	42,127	67,349	2		2
Cook	OPS03	17,236	27,557	1		1
Support Technician	OPS06	21,591	34,515	3		3
Child Counselor I	OPS09	27,273	43,604	1		1
Child Counselor II	OPS10	29,537	47,217	4		4
Child Counselor III	OPS12	34,740	55,535	16		16
Registered Nurse	MAP05	32,945	52,668	2		2
Detention Center Supervisor	MAP07	37,198	59,469	7		7
Detention Center Asst Supt	MAP09	42,127	67,349	2		2
Detention Center Supt	MAP11	47,854	76,502	1		1
Custodian	OPS02	16,019	25,610	3		3

Department of Human Services

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Laundry Worker	OPS02	16,019	25,610	1		1
Cook	OPS03	17,236	27,557	5		5
Support Technician	OPS06	21,591	34,515	2		2
Administrative Technician	OPS08	25,206	40,295	1		1
Maintenance Mechanic II	OPS08	25,206	40,295	1		1
Child Counselor II	OPS10	29,537	47,217	3		3
Security Counselor II	OPS10	29,537	47,217	22		22
Food Service Manager	OPS12	34,740	55,535	1		1
Security Counselor III	OPS12	34,740	55,535	17		17
Child Facility Administrator I	MAP07	37,198	59,469	1		1
Business Manager	MAP08	39,572	63,258	1		1
Child Facility Administrator II	MAP09	42,127	67,349	1		1
Programs Manager	MAP11	47,854	76,502	1		1
Support Technician	OPS06	21,591	34,515	1		1
Accounting Technician	OPS07	23,318	37,280	1		1
Total				594	(10)	584

Department of Public Works

Public Works

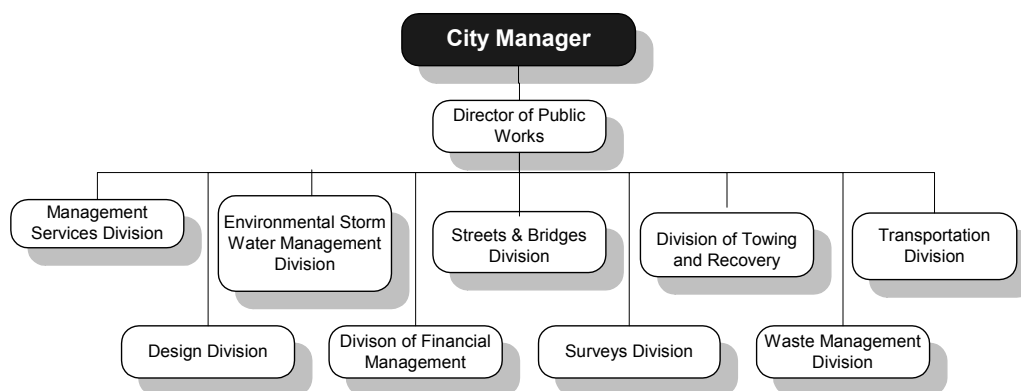
Approved Operating Budget – FY 2002-2003

Mission Statement:

It is the mission of the Department of Public Works to build, maintain and operate the physical facilities that support and enhance the lives of Norfolk's citizens, businesses and visitors, including the City's street network, traffic management system, storm water system, and solid waste collection.

Core Services:

Provides services that maintain the City's infrastructure including street resurfacing, asphalt patching and pothole repair, and concrete maintenance. Provide services for traffic signal operation and maintenance, traffic sign installation and maintenance and pavement markings for over 2,000 lane miles of streets in the City. Provides design and survey services, project management and contract administration that are essential elements in support of all City programs. Provides services that improve the safety and livability of the neighborhoods, which include street light construction, traffic control, bridge maintenance and residential and business garbage collection and recycling.



Budget Overview:

The budget for the Department of Public Works is \$31,553,200. This represents a \$2,718,577 increase over last year's budget. Of the increase, the Department's budget includes service enhancements that are recoverable from the Virginia Department of Transportation and other utility agencies. The reimbursable enhancements total \$735,939. Overall enhancements to the department's budget total \$935,929, and a carry forward of existing neighborhood street repair projects in the amount of \$394,400. Included in the increase over the prior year is the annualization of salaries. Although the overall budget has increased, the budget also incorporates a 1% base budget reduction of \$138,467.

Selected Service Highlights:

The department is budgeted for eight additional positions to create a utility cut crew. This crew will repair streets and sidewalks after utility work in neighborhoods throughout the City. The eight-member crew consists of three Equipment Operators II, one Cement Finisher and four Maintenance Worker II positions, and equipment needs have been provided as well. The enhancement will address the backlog in the City's pavement work and improve the condition and appearance of City streets impacted by utility work.

The department is also authorized to hire one Asphalt Plant Operator who will provide technical support at the new Streets & Bridges facility. This position is reimbursable through VDOT revenue as well. Other VDOT recoverable items added to the operating budget include inflationary items such as dollars to support operating and fixed costs for the Streets & Bridges facility as well as street light repairs & maintenance, electricity consumption and annual maintenance to the Hansen Work Management System. The Hansen Work Management System is heavily used by the Division of Streets & Bridges and Traffic Operations Center to develop work plans for streets, sidewalks and parcels plotted in the Geographic Information System. The operating budget includes enhancements to materials and supplies to adhere to federal regulatory requirements mandated by the Municipal Uniform Traffic Control Device agency. The materials will be used to adhere to requirements for street markings and signage by year 2008.

To comply with Gas Monitoring regulations for the Campostella Landfill, \$80,000 in additional funds are incorporated in the department's operating budget to perform monthly gas monitoring analysis at the site.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	28,834,623	31,553,200
Total Permanent Positions	314	323

Public Works

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Director's Office				
	Leadership & Administration Provide leadership initiatives, supervise departmental responsibilities, establish project and policy guidelines, and provide administrative and financial guidance to the operating divisions and liaisons with citizens.	616,661	746,300	6
Surveys				
	Public Information Maintain field survey records, subdivision plat recordation, official house number issuance and other surveys.	219,489	240,800	4
	Field Surveys Maintain survey control utilized for building City infrastructure, subdividing lots, mortgage surveys, and flood insurance surveys, wetlands locations, right-of-way locations and other topographic surveys.	439,698	491,500	10
Design Division				
	Project Management Provide project management for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.	1,018,010	1,222,100	18
	Technical Professional Support Provide technical support for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.	378,359	326,300	6
	Bridge Program Ensure public safety and compliance with State and Federal mandates for 55 bridges, underpasses and pedestrian walkways with a value of approximately \$200 million.	184,875	187,200	3
Streets & Bridges				
	Bridge & Waterfront Maintenance Maintain and inspect all bridges, overpasses, seawalls, jetties and underwater structures. Ensure structures are safe for the public and perform maintenance to prevent deterioration.	365,664	384,800	8

Public Works

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
	Street Maintenance	3,668,573	4,441,300	103
	Maintain the City's 2,500 lane miles of streets, the City's sidewalks, curbs, gutters, and concrete roadways. Operate the City's asphalt plant in order to produce the desired types and quantities of asphalt to replace deteriorated sections, and patch potholes and utility cuts.			
	Yard Support	329,156	362,800	7
	Maintain and repair the division's equipment and buildings, assist Fleet Maintenance in maintaining the division's vehicles by installing parts of a general nature.			
Division of Waste Management				
	Waste Management Collection	11,812,492	11,542,000	96
	Provide municipal collection of refuse, bulk waste and yard waste from the City's residences and businesses.			
	Clean Community Recycling	144,786	164,500	3
	Coordinate the City's recycling and litter prevention efforts, including an Adopt A Spot, volunteer programs for environmental issues and household waste disposal.			
Transportation Division				
	Neighborhood & Traffic Safety Program	334,680	455,400	5
	Conduct investigations, collect and evaluate data and work with neighborhood communities, schools and railroad operators to assess and evaluate safety concerns.			
	Intelligent Transportation Systems Program	603,110	590,400	7
	Manage traffic flow efficiency using the City's traffic signal system through a computerized traffic operation center.			
	VDOT Liaison Program	151,095	158,400	3
	Provides project management and coordination between all City departments and citizens of Norfolk and the Virginia Department of Transportation (VDOT).			

Public Works

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
	Public Right-of- Way Permits Program	208,305	253,700	5
	Conduct the permitting process in issuing permits and related inspections for all right-of-way construction work.			
	Signs & Pavement Markings Program	489,836	652,100	13
	Provides project management of all signage and pavement markings through the coordination between City departments and citizens of Norfolk and the Virginia Department of Transportation (VDOT).			
	Traffic Signal Maintenance Program	549,198	608,400	12
	Maintain operation of the traffic signal system by providing a continuous system evaluation process through preventative maintenance and provide corrective maintenance 24 hours a day.			
Street Lighting				
	Street Lighting Program	4,092,000	4,200,000	0
	Continuous evaluation and updates to the City's street lighting system to ensure that City streets and public areas are properly illuminated, guarantee new installations meet Illumination Engineering Society and City standards.			
Street Maintenance				
	Street Maintenance Projects (VDOT)	3,228,857	3,990,100	0
	Coordination and maintenance of all city street repair projects to include such programs as the Citywide street resurfacing and rehabilitation of existing streets and sidewalks that are eligible for reimbursement for VDOT Street Maintenance Program.			

Public Works

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Utility Cut Repair				
	Utility Cut Repair Projects	-	535,100	8
	Maintain and preserve the City's right of way including repairs to streets for utility cuts resulting from repairs to water and sewer lines reimbursed from non-General Fund sources.			
Total		28,834,623	31,553,200*	323

*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.

Departmental Requests Not Funded:

Eight Refuse Collectors	228,427
Support Technician	20,962
SPSA Expanded Recycling Pilot Program	50,000
Work Zone Traffic Safety Devices	25,000
Transportation Study	200,000
Total	524,389

Public Works

Strategic Priority: Community Building, Economic Development, Public Safety

Tactical Approach: Director's Office

To inform the public and businesses of the City's mission and the strategic role of the Public Works Department as it impacts the services of all neighborhoods throughout the City.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Presentations made to Neighborhoods & Businesses	85	95	100	100	5

Tactical Approach: Design Division

To inform the public and businesses of the City's mission and the strategic role of the Public Works Department as it impacts the services of all neighborhoods throughout the City.

Program Initiatives	FY00	FY01	FY02	FY03	Change
CIP Project Execution Rate	98%	88%	87%	90%	3%

Strategic Priority: Improve Right-of-Way Maintenance

Tactical Approach: Streets and Bridges

Implement work approaches to reduce backlogs and improve road surfaces.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Months to complete Concrete Repair Backlog	-	24 Mo.	18 Mo.	6 Mo.	12 Mo.
Number of outstanding Utility cut repair requests	-	1,250	1,000	200	800
Number of Lane Miles Resurfaced (Goal is 110 per year 20 year cycle)	-	119	120	110	10
Percent of Concrete paved streets rated at or above level 6 smoothness/ride-ability standard (1-10 scale-10 smoothest)	-	63%	63%	70%	7%
Percent of Asphalt paved streets rated at or above level 6 smoothness/ride-ability standard (1-10 scale-10 smoothest)	-	73%	75%	77%	2%

Tactical Approach: Street Lighting

To provide a level of street lighting that helps to promote nighttime business activity and enhance neighborhood livability within the City of Norfolk. Increased visibility from street lighting combines to safeguard, facilitate, and encourage vehicular and pedestrian traffic throughout the City.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Arterial	90%	90%	92%	93%	1%
Residential	60%	62%	63%	65%	2%

Tactical Approach: Division of Surveys

To provide the land and construction surveying requirements of the City of Norfolk and maintain appropriate records.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Boundary/Topographic Field Surveys	295	254	266	280	5%
Subdivision Review/House Numbers	312	359	395	410	4%
Prints Provided	19,825	20,796	15,500	18,000	16%

Public Works

Strategic Priority: Improve Right-of-Way Maintenance

Tactical Approach: Division of Transportation

To provide safe and efficient movement of vehicles and pedestrians

Program Initiatives	FY00	FY01	FY02	FY03	Change
Traffic Accidents Reduction in accidents/Increase efficiency	4537	3880	3880	3763	3%
Field Investigations conducted to respond to citizen requests	1022	1112	1138	1138	0%
ROW Inspections Enduring safety for the public	1665	3662	3650	3650	0%
Traffic Signals Maintain signals at their highest level of efficiency	274	277	281	283	2

Tactical Approach: Division of Waste Management

To provide municipal collection of refuse, bulk waste and yard waste from the City's residences and businesses in an efficient manner.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Total Tons collected	103,362	96,432	98,000	98,250	250
Mixed Waste	96,900	88,218	84,500	89,650	5,150
Yard Waste	6,462	8,214	12,500	12,000	(500)
Bulk Waste	6,296	5,757	5,800	5,800	0

Tactical Approach:

To provide for the municipal collection of recyclable materials from the City's residences in an efficient and effective manner

Program Initiatives	FY00	FY01	FY02	FY03	Change
Level of Household Participation in curbside recycling collections (#of households participating over total households eligible)	27%	26%	26%	30%	4%
Residential Recycling Rate Total Waste Diverted from Disposal (tons of waste recycled over tons of waste Recycles plus tons of waste, collected for disposal; Included curbside, drop-off and yard waste)	10.2%	12.7%	17.4%	30%	12.6%

Expenditure Summary

	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	10,658,606	10,680,188	10,603,751	12,847,900	2,244,149
Materials, Supplies, & Repairs	6,659,808	6,728,514	7,008,039	7,408,000	399,961
General Operations & Fixed Costs	6,130,819	7,043,463	7,681,956	6,841,300	(840,656)
Equipment	480,836	285,593	312,020	465,800	153,780
All Purpose	4,200,541	3,304,969	3,228,857	3,990,200	761,343
Total	28,130,610	28,042,727	28,834,623	31,553,200	2,718,577

Public Works

Capital Improvement Impact		
Virginia Department of Transportation Urban Project Support - utility cost for new street lighting and maintenance.		\$8,000
Signal & Intersection Enhancements - utility cost impact for street lighting and maintenance.		\$8,000
Streetlight Improvement – utility cost impact for street lighting and pole maintenance.		\$55,500
Residential Gateway Projects - general operations and fixed cost budget impact for FY03		\$4,000
Pretty Lake Dredging channel marker maintenance		\$20,000
Broad Creek Dredging maintenance – channel marker maintenance		\$20,000

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Public Works	EXE03	73,210	126,601	1		1
Applications Analyst	ITM04	45,238	72,319	1		1
Office Manager	MAP03	30,144	46,785	1		1
Management Analyst II	MAP08	40,759	63,258	1		1
Support Technician	OPS06	22,239	34,515	3		3
Administrative Secretary	OPS09	28,091	43,604	1		1
Accountant I	OPS10	30,423	47,217	1		1
Accountant II	OPS11	32,980	51,189	1		1
Mgmt Services Administrator	SRM06	50,955	89,681	1		1
Assistant Director Public Works	SRM09	61,378	108,025	1		1
Assistant City Surveyor	MAP11	47,854	76,502	1		1
Engineering Aide	OPS05	20,010	31,990	1		1
Engineering Technician I	OPS09	27,273	43,604	1		1
Instrument Technician	OPS09	27,273	43,604	3		3
Survey Party Chief	OPS10	29,537	47,217	4		4
Engineering Technician III	OPS11	32,019	51,189	3		3
City Surveyor	SRM06	50,955	89,681	1		1
Contract Monitoring Specialist	MAP05	32,945	52,668	2		2
Civil Engineer I	MAP07	37,198	59,469	1		1
Construction Inspector III	MAP07	37,198	59,469	3		3
Civil Engineer II	MAP10	44,882	71,750	3		3
Civil Engineer III	MAP11	47,854	76,502	2		2
Architect III	MAP12	51,061	81,628	2		2
Civil Engineer IV	MAP12	51,061	81,628	2		2
Civil Engineer V	MAP13	54,524	87,164	1		1
Assistant City Engineer	MAP14	58,265	93,146	1		1

Public Works

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Support Technician	OPS06	21,591	34,515	1		1
Administrative Secretary	OPS09	27,273	43,604	1		1
Construction Inspector I	OPS09	27,273	43,604	1		1
Engineering Technician II	OPS10	29,537	47,217	3		3
Construction Inspector II	OPS11	32,019	51,189	3		3
City Engineer	SRM09	61,378	108,025	1		1
Business Manager	MAP08	39,572	63,258	1		1
Right-of-Way Permit Supervisor	MAP09	42,127	67,349	1		1
Civil Engineer II	MAP10	44,882	71,750	3		3
Operations Manager	MAP10	44,882	71,750	1		1
Assistant Superintendent of Streets & Bridges	MAP11	47,854	76,502	1		1
Custodian	OPS02	16,019	25,610	1		1
Maintenance Worker I	OPS03	17,236	27,557	7		7
Office Assistant	OPS03	17,236	27,557	2		2
Maintenance Worker II	OPS04	18,563	29,678	14	4	18
Cement Finisher	OPS06	21,591	34,515	15	1	16
Equipment Operator II	OPS06	21,591	34,515	20	2	22
Support Technician	OPS06	21,591	34,515	2		2
Accounting Technician	OPS07	23,318	37,280	1		1
Administrative Technician	OPS08	25,206	40,295	1		1
Bricklayer	OPS08	25,206	40,295	3		3
Equipment Operator III	OPS08	25,206	40,295	12	1	13
Automotive Mechanic	OPS09	27,273	43,604	1		1
Construction Inspector I	OPS09	27,273	43,604	1		1
Equipment Operator IV	OPS09	27,273	43,604	1		1
Welder	OPS09	27,273	43,604	1		1
Asphalt Plant Operator II	OPS10	29,537	47,217	1	1	2
Engineering Technician II	OPS10	29,537	47,217	1		1
Street Maintenance Supervisor	OPS10	29,537	47,217	14		14
Bridge Maintenance Supervisor	OPS11	32,019	51,189	1		1
Building/Equipment Maintenance Supervisor	OPS11	32,019	51,189	1		1
Construction Inspector II	OPS11	32,019	51,189	4		4
Bridge Inspection Supervisor	OPS12	34,740	55,535	1		1

Public Works

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Streets Engineer	SRM07	54,140	95,286	1		1
Fleet Coordinator	MAP06	34,994	55,943	1		1
Management Analyst I	MAP06	34,994	55,943	1		1
Public Services Coordinator I	MAP06	34,994	55,943	2		2
Recycling Coordinator	MAP10	44,882	71,750	1		1
Assistant Superintendent of Solid Waste	MAP12	51,061	81,628	2		2
Custodian	OPS02	16,019	25,610	1		1
Maintenance Worker I	OPS03	17,236	27,557	1		1
Refuse Collector I	OPS03	17,236	27,557	4		4
Storekeeper I	OPS05	20,010	31,990	1		1
Equipment Operator II	OPS06	21,591	34,515	2		2
Support Technician	OPS06	21,591	34,515	4		4
Accounting Technician	OPS07	23,318	37,280	3		3
Refuse Collector, Senior	OPS07	23,318	37,280	62		62
Lead Refuse Collector	OPS08	25,206	40,295	5		5
Automotive Mechanic	OPS09	27,273	43,604	2		2
Refuse Inspector	OPS09	27,273	43,604	4		4
Accountant I	OPS10	29,537	47,217	1		1
Refuse Collection Supervisor	OPS10	29,537	47,217	5		5
Superintendent of Waste Mgmt	SRM07	54,140	95,286	1		1
Traffic Maintenance Supervisor	MAP06	34,994	55,943	1		1
Traffic Signal Tech V	MAP07	37,198	59,469	1		1
Management Analyst II	MAP08	39,572	63,258	1		1
Traffic Engineering Asst	MAP09	42,127	67,349	1		1
Civil Engineer II	MAP10	44,882	71,750	2		2
Senior Traffic Engineer	MAP10	44,882	71,750	2		2
Senior Transportation Engineer	MAP10	44,882	71,750	1		1
Superintendent of Traffic Operations	MAP11	47,854	76,502	1		1
Custodian	OPS02	16,019	25,610	1		1
Traffic Maintenance Technician I	OPS04	18,563	29,678	2		2
Traffic Sign Fabricator	OPS05	20,010	31,990	1		1
Support Technician	OPS06	21,591	34,515	3		3
Sign Manufacturing Technician	OPS07	23,318	37,280	1		1

Public Works

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Storekeeper II	OPS07	23,318	37,280	1		1
Traffic Maintenance Technician II	OPS07	23,318	37,280	4		4
Traffic Signal Technician I	OPS07	23,318	37,280	2		2
Traffic Signal Technician II	OPS08	25,206	40,295	2		2
Construction Inspector I	OPS09	27,273	43,604	1		1
Engineering Technician I	OPS09	27,273	43,604	1		1
Traffic Maintenance Technician III	OPS09	27,273	43,604	1		1
Traffic Signal Technician III	OPS09	27,273	43,604	2		2
Engineering Technician II	OPS10	29,537	47,217	5		5
Highway Operations Technician	OPS10	29,537	47,217	1		1
Traffic Signal Technician IV	OPS10	29,537	47,217	3		3
Construction Inspector II	OPS11	32,019	51,189	1		1
Traffic System Engineering Technician I	OPS11	32,019	51,189	1		1
Traffic System Engineering Technician II	OPS12	34,740	55,535	1		1
City Transportation Engineer	SRM08	57,605	101,385	1		1
Total				314	9	323

Department of Neighborhood & Leisure Services

Neighborhood & Leisure Services

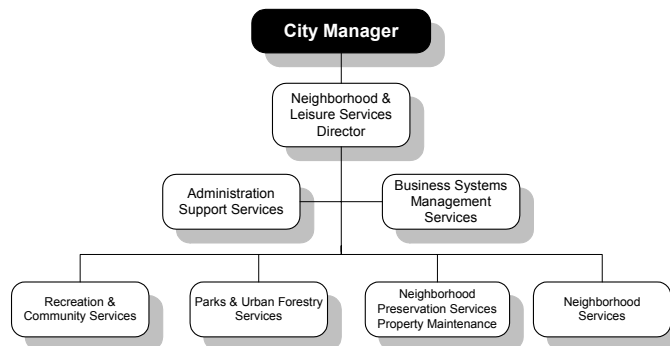
Approved Operating Budget – FY 2002-2003

Mission Statement:

To enrich the quality of life for residents and customers through building and maintaining stable healthy and livable neighborhoods by: preserving and enhancing the urban environmental setting; facilitating opportunities for self-renewal, skill building and fun; fostering citizen involvement and a greater sense of community pride; and ensuring the safe and habitable condition of existing buildings.

Core Services:

To provide a range of diverse City services that are integral to the development of healthy, livable and sustainable neighborhoods. Services include the operation of four Neighborhood Service Centers that offer an array of community services, twenty-one recreation facilities, one school program site for recreation, two senior centers, a dance and music facility, a cultural arts center and a therapeutic recreation program facility. The physical neighborhood environment is enhanced through parks and forestry services to create and preserve the urban landscape and maintenance of some 2,500 acres of parks and public grounds. Property maintenance code enforcement ensures the safe and habitable condition of some 98,000 existing structures in Norfolk's neighborhoods. Services are delivered in collaboration with residents, businesses and other stakeholders in these neighborhoods.



Budget Overview:

The budget for the Department of Neighborhood and Leisure Services is \$14,258,500. This is a \$2,147,724 increase over FY02. The Budget reflects the reorganization of the City's existing Multi-Purpose Community Service Centers previously housed in the Department of Human Services to Neighborhood and Leisure Services. This is a program transfer and there is no increase in cost. The budget also reflects a 1% base budget reduction of \$141,053. Enhancements to the departments budget total \$147,165.

Selected Service Highlights:

The Department of Neighborhood and Leisure Services will hire one Recreation Specialist and four part-time Recreation Aides to support the new Titustown Recreation and Visual Arts

Center. The additional staff will allow the Center to increase its hours of operation and provide recreation as well as Visual Arts classes and senior services.

In an effort to make our parks safer and cleaner for the residents, the department will hire eight part-time Recreation Aides. These staff will be available to assist residents and visitors at the City's four major parks. The Recreation Aides will be at each park to monitor activities in picnic areas, park facilities, playgrounds and athletic fields.

Other enhancements to the department's budget include material and supplies to support receipt of gift planters for streetscape beautification in the Downtown Business Improvement District. Included is funding for the construction of a modern greenhouse facility at the City nursery, which will provide a consistent source of starter tree seedlings to support the City's streetscape and landscape beautification programs.

The budget funds the Community Market Pilot project through September 2002. These Markets are located in Five-Points section of Norview and Church Street commercial corridor. The markets offer fresh fruit and vegetables for sale to the public at reasonable prices.

An Environmental Health Assistant position will transfer from the Department of Public Health to NLS to assist with environmental code inspections resulting in safer, cleaner neighborhoods throughout the City.

The budget includes the transfer of ten positions from the Department of Human Services, to provide customer service at the Neighborhood Community Service Centers and one Business Manager added during FY02. The operating budget includes four part-time staff for the expanded Titustown Recreation and Visual Arts Center.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	12,110,776	14,258,500
Total Permanent Positions *	248	260

* Part time positions not reflected in this chart

Neighborhood & Leisure Services

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Director's Office				
	Administration	249,140	381,046	6
	Provide leadership and direction.			
Recreation				
	Recreation Centers	1,905,591	2,184,683	46
	Provide recreational programming at 24 facilities.			
	Special Services	1,765,589	2,117,219	30
	Provide programs in dance, music, arts, therapeutics, volunteers, public information, special events, etc.			
	Resource Management	570,121	417,745	12
	Provide management and direction of the division.			
Parks & Forestry				
	Landscape Services	4,301,850	4,806,066	96
	Preserve and enhance environmental settings and assets of the City.			
	Urban Forestry	1,054,094	1,110,570	23
	Plant, maintain and protect trees, shrubs, and flowers on streets, public grounds and facilities, etc.			
Neighborhood Services				
	Neighborhood Planning & Improvement Work Team	664,501	1,114,000	3
	Plan and maintain stable neighborhoods by preventing circumstances which threaten vitality. Build strong resident and City partnerships to plan, prioritize, and implement initiatives.			
	PACE	73,200	73,321	1
	Create opportunities for citizen involvement in crime reduction.			
	Neighborhood Improvement Grants			
	Administer grants for neighborhood improvement opportunities.			

Neighborhood & Leisure Services

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
	Community Market	-	11,100	
	Provide neighborhoods with the opportunity to purchase locally grown food items, and to hold occasional social/group interaction and recreation activities.			
	Neighborhood Service Centers	35,652	462,413	10
	Provide a neighborhood contact point for citizen assistance, concerns and information.			
	Administration/Operations	80,494		
	Provide administrative leadership and direction.			
Neighborhood Preservation - Property Maintenance				
	Code Inspections	1,410,544	1,579,382	37
	Inspect existing structures to ensure safe, habitable conditions. Remove those buildings deemed unsafe and hazardous.			
Total		12,110,776	14,258,500	260
*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

Departmental Requests Not Funded:

Vivian C. Mason Cultural & Visual Arts Center -staff to accommodate Visual Arts component	47,574
Three vans to support transportation of program participants	72,000
Wellness and general equipment	34,475
Pool and beach safety equipment	25,000
Special Events Units staffing and equipment	39,912
Staff to support maintenance of Skip Jack	13,539
One Environmental Inspector Aide	26,645
Maintenance staffing and equipment	177,918
Three additional pick-up trucks	78,000
Total	515,063

Neighborhood & Leisure Services

Strategic Priority:					
Tactical Approach: Landscape Services					
To ensure that publicly and privately owned vacant lots meet established maintenance standards					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of work orders per season	-	2,120	2,500	2,500	
Percentage of lots abated in a 5 day turn around period	-	100%	100%	95%	-5%
Efficiency-in-house cost compared with contracting out \$50.00 per lot	-	50.00	50.00	50.00	0
Tactical Approach: Urban Forestry					
To maintain a safe and healthy urban forest by pruning City trees on a 14-year cycle or better					
Program Initiatives	FY00	FY01	FY02	FY03	Change
The number of trees pruned each year	7,068	8,678	6,500	7,500	15.4%
Percentage of pruning work orders adhering to ISA standards	95%	95%	95%	95%	0
Average cost per pruning	50.23	55.35	50.00	50.00	0
Tactical Approach:					
To maintain a safe and healthy urban forest by removing all unnecessary trees within two weeks of identification					
Program Initiatives	FY00	FY01	FY02	FY03	Change
The number of trees safely removed each year	1,487	1,726	1,575	1,575	0
Number of serious accidents	0	0	0	0	0
Average cost of tree removal	138.40	138.39	138.40	138.40	0
Tactical Approach:					
To improve the value of the urban forest by planting more trees than are removed each year					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Total number of trees planted each year	1,570	1,287	1,684	1,500	-11
Percentage of trees planted in accordance with AAN standards	95%	95%	95%	95%	0
Average cost of tree planting including nursery costs	\$161.00	\$215.47	\$215.00	\$215.00	0
Tactical Approach:					
To provide excellent, highly responsive service to our customers					
Program Initiatives	FY00	FY01	FY02	FY03	Change
The number of service requests handled annually	6,735	7,258	7,500	7,500	0
Number of complaints received annually	6	6	20	20	0
Average response time from initial contact (days)	14	14	1	1	0

Neighborhood & Leisure Services

Strategic Priority:					
Tactical Approach:					
To produce high quality trees at the City Nursery for streetscape and landscape beautification projects					
Program Initiatives	FY00	FY01	FY02	FY03	Change
The number of trees harvested annually	1,570	1,217	890	1,217	36.7%
Percentage of trees meeting American Nurseryman Standards	95%	95%	95%	95%	0
Average production cost ratio to wholesale purchase	0.67	1.06	0.67	0.67	0
Tactical Approach: Recreation					
To provide the citizens of Norfolk quality leisure programming at the City's 21 recreation centers					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Average number of customers using each recreation center daily	43	45	53	58	8.5%
Percentage of revenues as a percentage of cost	-	15%	16%	20%	4%
Tactical Approach:					
To operate quality before/after school program for elementary school students					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of students participating in program	48	55	60	66	9.2%
Percentage of participants rating services as good	N/A	92%	93%	94%	1%
Percentage of revenue as a percentage of cost	-	-	163%	174%	7%
Tactical Approach:					
To provide a variety of quality instructional classes for Norfolk citizens					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of classes operating	712	677	1,161	1,173	1%
Percentage of customers rating classes as satisfactory	89%	90%	91%	93%	2%
Percentage of revenues as a percentage of cost	-	-	-	-	-
Tactical Approach: Parks and Urban Forestry					
To maintain over 2,500 + acres of City-owned property					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Total acres mowed per year	32,000	32,000	35,000	35,000	0
Height of grass mowed (inches)	6.5	5.0	5.0	5.0	0
Average maintenance cost per acre	\$1,500	\$1,500	\$1,720	\$1,927	12%

Neighborhood & Leisure Services

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	8,692,287	8,963,359	9,330,372	11,170,400	1,840,028
Materials, Supplies, and Repairs	1,549,333	1,242,966	1,183,304	1,320,200	136,896
General Operations and Fixed Costs	903,512	742,093	809,097	718,700	(90,397)
Equipment	213,231	285,961	161,057	134,700	(26,357)
All Purpose Appropriation	44,282	321,568	626,946	914,500	(312,446)
Total	11,402,646	11,555,946	12,110,776	14,258,500	2,147,724

Capital Improvement Impact	
Barraud Park: The impact on the budget includes increased landscape maintenance costs, maintenance to restrooms and picnic shelters and benches.	\$23,200
Renovation of Soccer Fields: The impact on the budget includes landscape maintenance costs and athletic equipment.	\$21,700

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Neighbor & Leisure Services	EXE03	73,210	126,601	1		1
Business Manager	MAP08	39,572	63,258	1		1
Management Analyst II	MAP08	39,572	63,258	2		2
Administrative Secretary	OPS09	27,273	43,604	1		1
Asst Director Neighbor & Leisure Services	SRM08	57,605	101,385	1		1
Applications Analyst	ITM04	45,238	72,319	1		1
Administrative Assistant II	MAP03	29,266	46,785	1		1
Recreation Supervisor	MAP05	32,945	52,668	20		20
Public Services Coordinator I	MAP06	34,994	55,943	1		1
Senior Recreation Supervisor I	MAP06	34,994	55,943	1		1
Public Relations Specialist	MAP07	37,198	59,469	1		1
Senior Recreation Supervisor II	MAP08	39,572	63,258	12		12
Office Aide	OPS01	14,901	23,823	4		4
Maintenance Worker I	OPS03	17,236	27,557	1		1
Maintenance Worker II	OPS04	18,563	29,678	1		1
Lifeguard	OPS05	20,010	31,990	6		6

Neighborhood & Leisure Services

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Environmental Health Assistant I	OPS04	18,563	29,678	0	1	1
Support Technician	OPS06	21,591	34,515	4		4
Maintenance Mechanic I	OPS07	23,318	37,280	1		1
Administrative Technician	OPS08	25,206	40,295	1		1
Crew Leader I	OPS08	25,206	40,295	1		1
Recreation Specialist	OPS09	27,273	43,604	24	1	25
Therapeutic Recreation Specialist	OPS10	29,537	47,217	2		2
Superintendent of Recreation	SRM05	48,026	84,525	1		1
Horticulturist	MAP07	37,198	59,469	2		2
Maintenance Supervisor II	MAP07	37,198	59,469	5		5
Forestry Supervisor	MAP08	39,572	63,258	1		1
City Forester	MAP10	44,882	71,750	1		1
Assistant Superintendent of Parks & Forestry	MAP11	47,854	76,502	1		1
Architect III	MAP12	51,061	81,628	1		1
Groundskeeper	OPS04	18,563	29,678	28		28
Equipment Operator II	OPS06	21,591	34,515	27		27
Support Technician	OPS06	21,591	34,515	1		1
Accounting Technician	OPS07	23,318	37,280	1		1
Maintenance Mechanic I	OPS07	23,318	37,280	1		1
Administrative Technician	OPS08	25,206	40,295	0	2	2
Equipment Operator III	OPS08	25,206	40,295	5		5
Groundskeeper Crew Leader	OPS08	25,206	40,295	27		27
Maintenance Mechanic II	OPS08	25,206	40,295	4		4
Tree Trimmer	OPS08	25,206	40,295	4		4
Forestry Crew Leader	OPS10	29,537	47,217	5		5
Maintenance Mechanic III	OPS10	29,537	47,217	1		1
Landscape Coordinator I	OPS11	32,019	51,189	1		1
Superintendent of Parks and Forestry	SRM06	50,955	89,681	1		1
Housing Financial Advisor	CTY	30,338	48,225	1		1
Facilities Manager	MAP08	39,572	63,258	0	4	4
Program Administrator	MAP08	39,572	63,258	1		1
Manager of Neighborhoods	MAP11	47,854	76,502	1		1
Office Assistant	OPS03	17,236	27,557	0	4	4

Neighborhood & Leisure Services

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Support Technician	OPS06	21,591	34,515	1		1
Administrative Technician	OPS08	25,206	40,295	2		2
Management Analyst I	MAP06	34,994	55,943	1		1
Codes Enforcement Team Leader	MAP08	39,572	63,258	3		3
Support Technician	OPS06	21,591	34,515	4		4
Accounting Technician	OPS07	23,318	37,280	2		2
Codes Specialist	OPS10	29,537	47,217	25		25
Senior Codes Specialist	OPS12	34,740	55,535	1		1
Total				248	12	260

Department of Public Libraries

Public Libraries

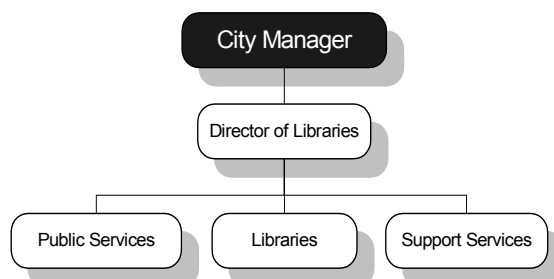
Approved Operating Budget – FY 2002-2003

Mission Statement:

To provide equal opportunity access to information, high-quality book and multimedia materials, programs, exhibits, and on-line resources to meet the need of our diverse community for life-long learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the Library employs a knowledgeable, well-trained staff committed to excellent service.

Core Services:

To provide independent educational, informational and cultural enrichment services to all ages. In support of this service, the library maintains a diverse collection of print and non-print resources. Non-print materials include online reference tools, access to the Internet and audio/visual materials. To maximize these collections, the library engages in extensive outreach programs designed to stimulate citywide interest in life-long learning and the library's collection. The library is committed to addressing literacy in its broadest terms and actively supports early childhood learning, homework support for students, and independent adult learning.



Budget Overview:

The budget for the Department of Libraries is \$5,437,600; this represents a \$402,400 increase over last year's budget.

Selected Service Highlights

Norfolk Public Library received grants from the Tidewater Children's Foundation and Verizon in March of 2000 to fund their "Taking it to the Streets" project. These grant funded the design and purchase of a state of the art vehicle, a "treasurer truck", used to promote reading and a full-time Librarian I for one year.

The Treasure Truck Program, promoted reading to 1,988 children. The truck also visited Salvation Army Shelter children and after-school recreation programs. The City will now assume funding so that the program may continue. The service will be expanded to offer a literacy program to adults in the evenings.

The Libraries are held harmless from a 1% base budget reduction imposed on other City departments.

The capital budget includes \$8,061,713 for building two new library branches over the next five years. In addition, there is funding in special project repairs for improving existing library facilities.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	5,035,221	5,437,600
Total Permanent Positions	78	79

Public Libraries

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Collection Development & Materials Processing	Provide materials necessary to provide "shelf ready" access to books, on-line databases, CD ROM, videos, microfilms and books on tape.	1,295,407	1,398,600	7
Public Services	Interface of staff with the public to provide services that range from circulation, research and reference support, children's resources and programs, access to on-line technology and other educational programs.	2,553,375	2,821,900	57
Automation	Automate staff and material resources to allow the NPL to continue to build its digital information infrastructure and increase the ease and accuracy to on-line materials.	259,012	299,200	5
Administration & Operations	Provide general operating support including security, utilities, training and development and system service development.	861,248	815,500	9
Program Development & Promotion	Implement and design programs that enhance the use of the library and maximize its value to the community through awareness and community relations.	66,179	102,400	1
Total		5,035,221	5,437,600*	79
*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget				

Departmental Requests Not Funded:

Public Information Specialist	20,170
Library Associate II	<u>35,106</u>
	55,276

Public Libraries

Strategic Priority:					
Tactical Approach:					
To provide increases in the scope, quantity and diversity of library material available throughout the system to meet existing and growing patron demands.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Level of circulated materials	758,111	783,275	880,196	977,177	12%
Tactical Approach:					
To provide increased staff support and equipment to maximize the usage of on-line databases and internet access by patrons.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Level of annual data hits	1,231,045	1,598,760	2,558,556	1,598,760	60%
Tactical Approach:					
To provide improved service at each library location by upgrading equipment and furnishings.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
In-library visits	693,425	821,475	889,100	956,725	8%
Registered borrowers	176,558	189,749	196,816	203,886	4%
Reference output	571,309	678,753	876,726	1,065,699	28%
Number of programs	2,178	3,393	3,186	2,979	6%
Number of program attendees	35,787	50,465	61,102	71,739	21%
Tactical Approach:					
Treasure Truck					
To provide an understanding of the importance of reading to children by conducting off-site programs for children and parents and developing strong partnerships with community agencies, clubs and organizations.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Off- site visits to children*	0	0	0	1988	N/A
Visits to teachers*	0	0	0	259	N/A
Visits to classrooms*	0	0	0	139	N/A
Book packets given away*	0	0	0	2247	N/A
*New Program Initiatives .					

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	2,983,055	3,294,431	3,240,907	3,773,100	532,193
Materials, Supplies, and Repairs	462,447	467,622	468,379	502,700	34,321
General Operations and Fixed Costs	130,687	130,687	131,236	186,800	55,564
Equipment	885,556	899,065	979,065	975,000	(4,065)
Total	4,461,745	4,791,805	4,819,587	5,437,600	618,013

Public Libraries

Capital Improvement Impact

Anchor Branch Libraries: A significant staff increase will be needed when the two anchor branch libraries are fully operational. In addition, there is the potential for costs for an interim facility, and move-in/move-out expenses.

Departmental Staff Summary

	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Libraries	EXE03	73,210	126,601	1		1
Senior Micro Computer System Analyst	ITM01	37,292	59,618	1		1
Computer Operator II	ITO04	28,029	44,810	1		1
Administrative Assistant II	MAP03	29,266	46,785	1		1
Librarian I	MAP05	32,945	52,668	8	1	9
Public Information Specialist II	MAP06	34,994	55,943	1		1
City Historian	MAP07	37,198	59,469	1		1
Librarian II	MAP08	39,572	63,258	13		13
Librarian III	MAP09	42,127	67,349	4		4
Custodian	OPS02	16,019	25,610	1		1
Office Assistant	OPS03	17,236	27,557	1		1
Senior Custodian	OPS03	17,236	27,557	1		1
Library Assistant I	OPS04	18,563	29,678	1		1
Library Assistant II	OPS05	20,010	31,990	14		14
Support Technician	OPS06	21,591	34,515	1		1
Accounting Technician	OPS07	23,318	37,280	2		2
Data Quality Control Analyst	OPS08	25,206	40,295	1		1
Library Associate I	OPS09	27,273	43,604	18		18
Library Associate II	OPS10	29,537	47,217	5		5
Library Public Services Administrator	SRM08	57,605	101,385	1		1
Library Support Services Administrator	SRM08	57,605	101,385	1		1
Total				78	1	79

Office of Elections

Elections

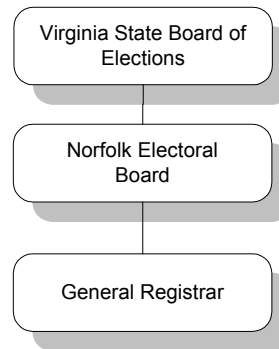
Approved Operating Budget – FY 2002-2003

Mission Statement:

The Office of Elections is responsible for protecting the integrity of the electoral process in the City of Norfolk through accurate maintenance of voter registration records and the efficient administration of elections.

Core Services:

The Office of Elections provides access to voter registration services, maintains voter and election records, and administers elections on behalf of the Norfolk Electoral Board.



Budget Overview:

The total budget for the Department of Elections is \$419,600. This is a reduction of \$74,299 below the FY02 budget. The budget has been adjusted to support the one general election scheduled for FY03, rather than the two elections budgeted in the previous year. In the event an unanticipated election is scheduled, funds will be provided from the Budget contingency reserve. State support for elections has been reduced by \$5,600, which has not been replaced with local funds. Operating expenses will be reduced accordingly. However, no significant service level impact is expected to occur with this reduction.

Selected Service Highlights:

With the addition of new voting machines, Norfolk has taken the lead as the first Virginia locality to vote using advanced touch-screen technology. The Department of Facilities and Enterprise Management has located and is now leasing the climate-controlled storage facilities required to house the new computerized voting machines.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	493,899	419,600
Total Permanent Positions	9	9

Elections

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Voter Registration & Elections	The Office of Elections maintains the records of 104,000 registered voters of Norfolk and coordinates voter registration activities and voter education programs throughout the city. The Office also supervises over 1,000 Officers of Election, oversees candidate-filing procedures, and audits campaign contribution and expenditure reports.	493,899	419,600	9
Total		493,899	419,600*	9
*Approved budget incorporates annualization of FY02 salary adjustments, increased health care costs and other citywide adjustments made to the base budget.				

Departmental Requests Not Funded: None

Strategic Priority: Public Accountability					
Tactical Approach:					
To process and maintain accurate and current voter registration records for the City of Norfolk.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Total number of transactions	120,000	200,000	150,000	150,000	0
Tactical Approach:					
To conduct elections in accordance with the constitution and laws of the Commonwealth of Virginia.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Total number of elections	3	2	2	1	1

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	276,889	285,630	273,907	274,700	793
Materials, Supplies & Repairs	44,581	51,347	108,034	41,100	(66,934)
General Operations & Fixed Costs	141,977	138,454	111,958	107,800	(4,158)
Equipment	28,922	-	-	1,600	1,600
All Purpose Appropriation	-	-	-	(5,600)	(5,600)
Total	492,369	475,431	493,899	419,600	(74,299)

Elections

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Member Election Board	CTY	0	0	3		3
Deputy Registrar/Elections Administrator	MAP06	34,994	55,943	1		1
Registrar Election Administrator	MAP13	54,524	87,164	1		1
Election Assistant I	OPS03	17,236	27,557	1		1
Election Assistant II	OPS05	20,010	31,990	1		1
Election Assistant III	OPS06	21,591	34,515	1		1
Senior Election Assistant	OPS08	25,206	40,295	1		1
Total				9	0	9

Department of Planning and Community Development

Planning and Community Development

Approved Operating Budget – FY 2002-2003

Mission Statement:

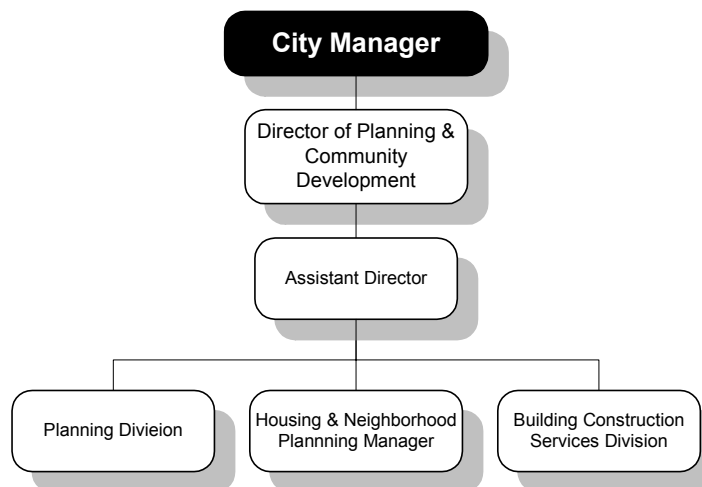
Provides vision, direction, services, and coordination for the residents of Norfolk, the City Council, and the City Administration in:

- ❖ Stimulating attractive and livable neighborhoods
- ❖ Motivating and supporting the City's Housing Initiative
- ❖ Leading the City's Neighborhood Planning Process
- ❖ Organizing and administering the Community Development Block Grant Program
- ❖ Encouraging sound economic development
- ❖ Providing an efficient transportation system
- ❖ Protecting and enhancing the natural environment
- ❖ Ensuring high quality and well-designed new buildings and spaces

Core Services:

Produces and maintains the General Plan that includes neighborhood planning, housing, economic development, land use/zoning, and transportation. Provides comprehensive planning information. Makes recommendations on community design issues and policies, neighborhood planning and preservation, land use policies, housing, community development activities, facilities, transportation, economic development and the regulation of coastal resources. Provides support for the City Planning Commission and the Design Review Committee.

Provides permitting and inspection services for the administration and enforcement of the Virginia Uniform Statewide Building Code for new construction, repairs, renovations and installation. Issues licenses to proceed and inspects for permit-regulated work within the trade disciplines of building, plumbing, mechanical and electrical.



Budget Overview:

The total budget for the Department of Planning and Community Development is \$3,769,300. This is an increase of \$768,089 over the FY02 Approved Budget. In FY02, the Department of City Planning was reorganized to expand its focus to include neighborhood planning and housing initiative. In FY03, under the leadership of a new Director, the Department will be responsible for updating the City's General Plan.

Selected Service Highlights

Program enhancements total \$389,814 and include funding for a Senior Codes Specialist to manage the City's recently upgraded Commercial Sign Inspection Program. This position will be responsible for improving the appearance of our City through enforcement of new signage regulations aimed at removing or repairing blighted signage that is no longer in use or in conformance with established guidelines.

The neighborhood planning process, which is presently being finalized, will also be coordinated by this department in FY03. A Planning Manager has been added to facilitate this work along with other staff from the department, other key City departments, our residents and other stakeholders.

FY03 enhancement funding promotes one of the City's newest endeavors, the **"Come Home to Norfolk Now"** Campaign. \$350,000 has been budgeted for operating costs including marketing and establishing a Home Investment Center. Services at the Center will include, but are not limited to, technical and referral assistance for rehabilitation, design assistance, financing referrals and dissemination of information regarding tax credits and other public programs. Additional funds are also budgeted in the Capital Improvement Program for public infrastructure improvements and the commercial corridor program. The goal of this program is to improve Norfolk's neighborhoods and housing market through community partnerships and investor development, creating an atmosphere of cultural diversity, comfort and livability. The housing effort will focus on making Norfolk's neighborhoods more competitive, capturing market share, and marketing Norfolk as a "Good Place to Live".

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	3,001,211	3,769,300
Total Permanent Positions	73	75

Planning & Community Development

Programs and Services		FY 2002 Approved	FY 2003 Approved	Permanent Positions
Director's Office				
	Management, Administration and Operations	92,208	625,600	4
	Provide leadership and guidance to all service areas.			
Division of Planning				
	Transportation Services	69,359	79,500	1
	Prepare analyses and recommendations pertaining to all transportation modes with emphasis on highway needs.			
	Development Services	141,160	165,500	4
	Provide analyses, staff support and coordination for planning and development initiatives.			
	Zoning Services	626,715	571,700	12
	Administer and enforce the Zoning Ordinance and land use regulations.			
	Environmental Services	144,342	128,500	2
	Provide land use assistance in areas of coastal resources. Ensure adherence to the Chesapeake Bay Preservation Act; administer erosion and control program; and analyze environmental issues.			
	Planning Administrative Services	186,733	207,700	5
	Provide administrative support, document preparation and records retention for all services.			
Division of Building Construction Services				
	Inspections	972,400	1,126,600	27
	Inspect all permit-regulated work to ensure compliance with approved plans and the Virginia Uniform Statewide Building Code			
	Operations	316,715	297,000	6
	Accept permit applications and review construction documents for compliance with Uniform Statewide Building Code.			

Planning & Community Development

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Permanent Positions
	Building Construction Administrative Services	269,311	342,000	9
	Provide administrative support, document preparation and records retention for all services.			
Division of Neighborhoods and Housing				
	Neighborhood Services	182,471	225,200	4
	Provide comprehensive and neighborhood planning information and recommendations in the areas of overall community direction, design and policies, neighborhood preservation and improvement, housing, and land use policies.			
Total		3,001,211	3,769,300*	75
*Approved budget incorporates annualization of FY02 salary adjustments, increased health care cost and other citywide adjustments made to the base budget.				

Departmental Requests Not Funded:

Creative Designer/Production Manager	57,630
Click2Gov Online Building Permit application	77,130
Total	134,760

Strategic Priority:

Tactical Approach:

To improve the overall aesthetic impression of the City of Norfolk, and guide new development in line with City policies

Program Initiatives	FY00	FY01	FY02	FY03	Change
Design Review Items	175	180	185	150	(35)
ABC License	52	55	60	50	(10)
Zoning Appeal Planning Commission	68	70	74	70	(04)
Hearings	150	156	165	160	(05)
Building Plans Reviewed Detailed	1,200	1,320	1,400	1,50	(50)
Counter	3,800	4,60	5,000	3,650	(1,350)

Planning & Community Development

Strategic Priority:					
Tactical Approach: Permits Issued					
Program Initiatives	FY 00	FY 01	FY 02	FY03	Change
Building	4,598	4,624	4,735	4,378	(357)
Plumbing	3,248	3,538	3,452	2,362	(1,090)
Mechanical	3,021	3,534,	3,351	3,186	(165)
Electrical	2,497	2,736	4,309	3,093	(1,216)
Elevator			0	60	60
Tactical Approach: Inspections					
Program Initiatives	FY 00	FY 01	FY 02	FY03	Change
Electrical	8,224	6,173	8,725	7,778	(947)
Building	15,295	8,768,	9,176	10,126	950
Plumbing	7,993	6,924	6,690	6,032	(658)
Mechanical	7,594	5,924,	6,670	7,184	(514)
Elevator	1,691	1,595	1,650	1,680	(30)

Expenditure Summary					
	FY 00 Actual	FY 01 Actual	FY 02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	2,846,801	2,886,530	2,769,680	3,191,200	421,520
Materials, Supplies, & Repairs	104,833	98,529	116,353	127,500	11,147
General Operations & Fixed Costs	203,207	184,288	112,428	108,100	(4,328)
Equipment	55,336	3,032	2,750	2,500	(250)
All Purpose Appropriations	108,899	151	0	340,000	340,000
Total	3,319,076	3,172,530	3,001,211	3,769,300	768,089

Planning & Community Development

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Planning	EXE03	73,210	126,601	1		1
Business Manager	MAP08	39,572	63,258	1		1
Administrative Secretary	OPS09	27,273	43,604	2		2
Assistant Director of Planning	SRM08	57,605	101,385	0	1	1
Administrative Assistant II	MAP03	29,266	46,785	2		2
City Planner I	MAP06	34,994	55,943	2		2
City Planner II	MAP08	39,572	63,258	7		7
Information Management Supervisor	MAP08	39,572	63,258	1		1
Zoning Enforcement Coordinator	MAP09	42,127	67,349	1		1
Support Technician	OPS06	21,591	34,515	8		8
Administrative Technician	OPS08	25,206	40,295	2		2
City Planning Technician	OPS10	29,537	47,217	2	-1	1
Senior City Planning Technician	OPS11	32,019	51,189	1		1
Zoning Enforcement Specialist II	OPS11	32,019	51,189	3		3
Zoning Enforcement Specialist II	OPS13	37,727	60,314	2		2
City Planning Manager	SRM05	48,026	84,525	3	1	4
Environmental Services Manager	SRM07	54,140	95,286	1		1
Codes Records & Research Manager	CTY	44,820	71,250	1		1
Codes Enforcement Team Leader	MAP08	39,572	63,258	5		5
Deputy Code Official	MAP11	47,854	76,502	1		1
Accounting Technician	OPS07	23,318	37,280	1		1
Cross Connection Specialist	OPS09	27,273	43,604	3		3
Permits Specialist	OPS11	32,019	51,189	2		2
Senior Cross-Connection Specialist	OPS11	32,019	51,189	1		1
Senior Codes Specialist	OPS12	34,740	55,535	18	1	19
Senior Permits Specialist	OPS13	37,727	60,314	1		1
Code Official	SRM08	57,605	101,385	1		1
Total				73	2	75

Note: This summary contains five positions that support the Cross Connections program. These positions are funded in the Department of Utilities budget.

Department of Civic Facilities

Civic Facilities

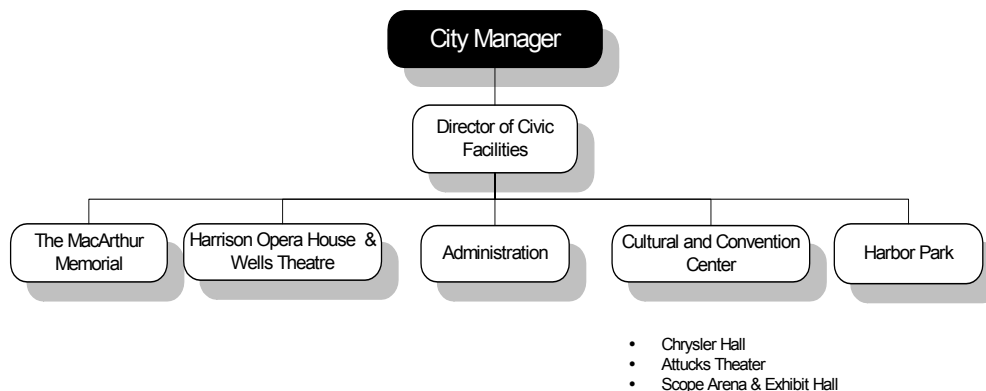
Approved Operating Budget – FY 2002-2003

Mission Statement:

Our mission is to provide a wide variety of events, spaces and services that our diverse patrons and clients desire and deserve. The Department of Civic Facilities shall utilize all resources necessary for the proper management, operation and maintenance of a state-of-the-art baseball stadium, sports arena, theaters for entertainment and cultural enrichment, an exhibition/convention hall, and museum exhibits and research facilities.

Core Services:

Operate six diverse public venues that serve as people generators for downtown Norfolk. They include Harbor Park, home of the Norfolk Tides of the International Baseball League; Scope Arena and Exhibition Hall, home of the Night Hawks arena football team; and the Norfolk Admirals American Hockey League franchise; and three performing arts centers: Chrysler Hall, the Wells Theater, and the Harrison Opera House. The MacArthur Memorial provides museum facilities, research support, visitor and educational programs relating to the life of General Douglas MacArthur. In FY 2002, the MacArthur Memorial continues commemorative activities and events during the 50th anniversary of the Korean War.



Budget Overview:

The total budget for the Department of Civic Facilities is \$4,180,700. This is an increase of \$133,664, over the FY02 approved budget.

Selected Service Highlights:

Program enhancements total \$1,920, and include funds for MacArthur Memorial to purchase a laser printer, doormats for entrances to buildings, and gallery stanchions to protect the staff car on exhibit in the gift shop. Acquisition of these items will improve the quality of educational materials provided to patrons, reduce floor maintenance, and prolong the condition of the staff vehicle.

Additional capital funding of \$2,532,000, is provided for the cultural facilities, including an annual commitment of \$250,000 for Scope Improvements, \$1.7 million in special funding and \$582,000 for specific facilities needs.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	4,047,036	4,180,700
Total permanent Positions	69	70

Civic Facilities

Programs and Services		FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Harbor Park				
	Operations & Engineering	279,162	248,900	0
	Provide service to support operating systems. Ensures a well-maintained, safe and clean stadium facility.			
Cultural & Convention Center				
	Event Coordination	190,793	176,200	4
	Provide for event communication and production.			
	Operations & Engineering	2,436,013	2,551,100	42
	Provide service to support operating and production equipment. Ensures well-maintained, safe and clean facilities.			
	Finance & Box Office	328,693	353,500	8
	Provide financial support services to the organization			
	Marketing & Administration	416,891	354,700	5
	Provide programming to achieve highest level of enjoyment experience for customers.			
MacArthur Memorial				
	Museum Services	250,324	379,900	4
	Provide exhibit design, installation, collections management, security, and visitor services.			
	Archives & Research	35,229	200	1
	Provide research assistance to the public and preserve the collection of historical documents, photographs, maps, etc.			
	Visitors & Education	35,252	41,600	2
	Design and conduct educational programs, tours, etc.			
	Administration	74,679	74,600	4
	Provide overall management and coordination of services.			
Total		4,047,036	4,180,700*	70
*Approved budget incorporates FY 02 annualization of salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

Civic Facilities

Departmental Requests Not Funded:

Cultural and Convention Center Staff Reorganization	110,000
MacArthur Memorial additional advertising and marketing	15,000

Strategic Priority: Economic Development and Community Building

Tactical Approach:

Provide a well-maintained, safe and clean facility for the enjoyment of patrons attending Sports and Entertainment venues.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of attendees	970,696	930,284	942,820	1,300,000	357,180
Number of events	173	229	234	311	77

Tactical Approach:

To ensure properly working operating systems and production equipment for customer comfort within cultural and Arts facilities.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of attendees	401,926	342,866	374,917	407,000	32,083
Number of events	130	378	392	396	4

Tactical Approach:

To present interesting educational and historical exhibits; provide historical research assistance; and provide high quality educational programs.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of researchers served	1,047	1,051	1,100	1,200	100
Number of educational programs	19,920	20,475	20,000	21,000	1,000
Number of attendees	57,187	58,671	61,927	62,000	73

Expenditure Summary

	FY 00 Actual	FY 01 Actual	FY 02 Budget	FY03 Budget	Increase (Decrease)
Personnel Services	2,046,046	1,896,839	2,105,910	2,285,300	179,390
Materials, Supplies, & Repairs	1,187,299	1,401,018	1,312,581	1,289,800	(22,781)
General Operations & Fixed Costs	398,700	416,652	575,209	574,200	(1,009)
Equipment	17,266	25,404	53,336	31,400	(21,936)
All Purpose		0	0	0	0
Total	3,649,311	3,739,913	4,047,036	4,180,700	133,664

Civic Facilities

Capital Improvement Impact

The Department of Civic Facilities anticipates approval of several capital activities within FY 03 there is no anticipated operating impact on the General Fund. Each project adds life to the existing structures and provides for cost-efficient operations.

Departmental Staff Summary

	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Civic Facilities	EXE03	73,210	126,601	1		1
Box Office Supervisor	MAP03	29,266	46,785	1		1
Event Coordinator	MAP07	37,198	59,469	1		1
Maintenance Supervisor II	MAP07	37,198	59,469	1		1
Stage Production Manager	MAP07	37,198	59,469	1		1
Box Office Manager	MAP08	39,572	63,258	1		1
Media & Promotions Manager	MAP08	39,572	63,258	1		1
Accounting Supervisor	MAP09	42,127	67,349	1		1
Event Manager	MAP09	42,127	67,349	1		1
Manager of Operations & Engineer	MAP10	44,882	71,750	1		1
Office Aide	OPS01	14,901	23,823	1		1
Custodian	OPS02	16,019	25,610	3		3
Maintenance Worker I	OPS03	17,236	27,557	9		9
Maintenance Worker II	OPS04	18,563	29,678	9		9
Support Technician	OPS06	21,591	34,515	2		2
Accounting Technician	OPS07	23,318	37,280	3		3
Operating Engineer I	OPS07	23,318	37,280	2		2
Security Officer	OPS07	23,318	37,280	1		1
Crew Leader I	OPS08	25,206	40,295	2		2
Maintenance Mechanic II	OPS08	25,206	40,295	5		5
Plumber II	OPS08	25,206	40,295	1		1
Administrative Secretary	OPS09	27,273	43,604	1		1
Carpenter II	OPS09	27,273	43,604	1		1
Crew Leader II	OPS09	27,273	43,604	1		1
Painter II	OPS09	27,273	43,604	1		1
Accountant I	OPS10	29,537	47,217	1		1
Electrician III	OPS10	29,537	47,217	1		1
Operating Engineer II	OPS10	29,537	47,217	2		2

Civic Facilities

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Accountant II	OPS11	32,019	51,189	1		1
Stage Crew Chief	OPS12	34,740	55,535	1		1
Assistant Director Civic Facilities	SRM08	57,605	101,385	1		1
Archivist	MAP06	34,994	55,943	1		1
Public Services Coordinator I	MAP06	34,994	55,943	2		2
Curator	MAP07	37,198	59,469	1		1
Custodian	OPS02	16,019	25,610	2		2
Museum Attendant	OPS05	20,010	31,990	3		3
Administrative Technician	OPS08	25,206	40,295	1		1
MacArthur Memorial Director	SRM06	50,955	89,681	1		1
Total				70	0	70

Department of Police

Department of Police

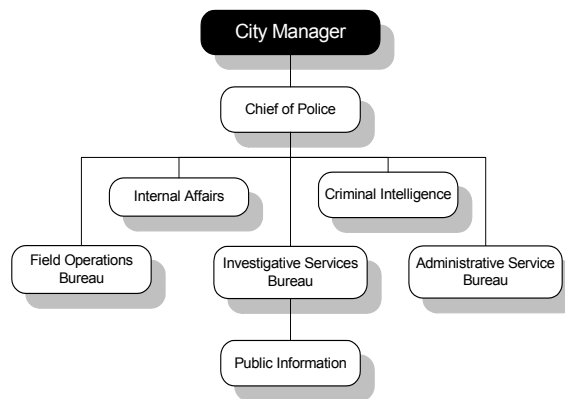
Approved Operating Budget – FY 2002-2003

Mission Statement:

To provide protection and police services responsive to the needs of the residents of Norfolk.

Core Services:

The Norfolk Police Department (NPD) through appropriate administration and management provides a safe and secure environment to the residents of Norfolk. This is achieved by responsive police services such as Patrol, Traffic, Harbor Patrol, Metro Tactical, K9, Crime Prevention, DARE, and School Crossing Guards. The Police Department continuously develops strategic plans designed to impact the quality of life of City residents. In addition to targeting specific problem solving efforts, the NPD promotes educational initiatives such as citizen academies, Police Assisted Community Enforcement (PACE) and School Resource Officers (SRO).



Budget Overview:

The total budget for the Department of Police is \$47,463,500. Overhires are funded to ensure that vacant positions are filled as quickly as possible. This staffing strategy is achieved by not taking turnover savings from the department's personnel services. The adjustment reduced the number of overhires from 19 to 7. While the funding is reduced, the actual number of positions may fluctuate based on projected vacancies for each academy. In addition, the positions of Assistant Chief of Police, Application Development Manager and one Management Analyst II are eliminated. These positions have been vacant since they were created in 2000. However, in the future, consideration will be given to re-establishing them.

Selected Service Highlights

The department received enhanced funding for training, equipment and firearms replacement. In addition, \$125,000 for general repairs and improvements to police facilities has been provided in the Department of Facility and Enterprise Management's budget.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	\$42,577,340	\$47,463,500
Total Permanent Positions	876	874

Department of Police

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Police Administration				
	Leadership	881,619	1,590,300	6
	Provide for the efficient and effective operation of all aspects of the Norfolk Police Department through appropriate administration and management.			
	Leadership Support	670,093	856,800	12
	Collect intelligence information for planning and prevention. Assure integrity and public trust by investigating alleged acts of misconduct.			
Field Operations				
	Uniformed Patrol Services	23,550,410	26,289,200	507
	Provide a safe and secure environment through the execution of basic and responsive police services including Patrol, Traffic, Harbor Patrol, Metro Tactical, K9, Crime Prevention, DARE, and School Crossing.			
Investigative Services				
	Vice/Narcotics	9,650,940	10,800,100	178
	Provide criminal investigative services responsive to the needs of the people of Norfolk.			
Administrative Services				
	Records Management & Training	5,881,391	5,621,900	136
	Provide administrative and support police services including Central Records and Training.			
	Administrative Support	1,942,887	2,305,200	35
	Provide administrative and support services including Planning and Research, Strategic Management, Inspections, Personnel Liaison, Public Information and Crime Analysis.			
Total		42,577,340	47,463,500*	874
* Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

Departmental Requests Not Funded:

Special Pay and Allowances

102,832

Police

Strategic Priority: Public Safety, Education, Public Accountability

Tactical Approach:

Delivering public safety and law enforcement services while utilizing community oriented policies to develop safer neighborhoods

Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of index crimes	15,843	14,358	14,377	14,377	0
Number of index crimes per 1,000	67.6	61.2	61.3	61.3	0
Number of priority calls for service	10,517	10,094	10,766	10,766	0
Average response time (dispatch to arrival)	5.7	4.9	5.3	5.3	0
Number of index crimes cleared	3,421	3,098	2,818	2,818	0
Percentage of index crimes cleared	22%	22%	20%	20%	0
Number of index arrests	2,120	1,948	1,352	1,352	0
Number of index arrests per 100,000	904	831	577	577	0

Expenditure Summary

	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	36,599,826	38,149,917	38,154,871	43,463,200	5,308,329
Materials, Supplies, and Repairs	4,583,735	2,142,735	2,251,254	2,216,600	(34,654)
General Operations and Fixed Costs	743,897	741,663	861,586	844,800	(16,786)
Equipment	920,283	862,532	1,189,629	873,900	(315,729)
All Purpose Appropriation	75,152	89,704	120,000	65,000	(55,000)
Total	42,922,894	41,986,552	42,577,340	47,463,500	4,866,160

Departmental Staff Summary

	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Chief of Police	EXE03	73,210	126,601	1		1
Management Analyst III	MAP09	42,127	67,349	1		1
Operations Officer	OPS06	21,591	34,515	28		28
Stenographic Reporter II	OPS08	25,206	40,295	5		5
Administrative Secretary	OPS09	27,273	43,604	17		17
Police Officer II	POL03	34,196	52,035	535		535
Police Corporal	POL04	37,389	56,892	62		62
Police Sergeant	POL05	43,775	66,609	53		53

Police

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Police Lieutenant	POL06	59,740	72,788	22		22
Police Captain	POL07	69,525	84,710	12		12
Management Analyst I	MAP06	34,994	55,943	3		3
Public Information Specialist II	MAP06	34,994	55,943	1		1
Custodian	OPS02	16,019	25,610	2		2
Animal Caretaker	OPS03	17,236	27,557	7		7
Office Assistant	OPS03	17,236	27,557	3		3
Support Technician	OPS06	21,591	34,515	27		27
Humane Officer I	OPS08	25,206	40,295	7		7
Kennel Supervisor	OPS09	27,273	43,604	1		1
Humane Officer II	OPS11	32,019	51,189	1		1
Police Officer I	POL02	30,900	31,673	26		26
Assistant Chief Of Police	POL08	86,520	105,415	4	-1	3
Programmer Analyst III	ITM02	39,754	63,552	2		2
Programmer Analyst V	ITM05	48,292	77,199	1		1
Health & Fitness Facilitator	MAP04	31,039	49,621	1		1
Police Training and Development Manager	MAP07	37,198	59,469	1		1
Management Analyst II	MAP08	39,572	63,258	6	-1	5
Police Identification Clerk	OPS06	21,591	34,515	8		8
Accounting Technician	OPS07	23,318	37,280	1		1
Administrative Technician	OPS08	25,206	40,295	1		1
Photographic Lab Technician	OPS08	25,206	40,295	2		2
Compliance Inspector	OPS11	32,019	51,189	1		1
Police Recruit	POL01	28,840	28,840	33		33
Police Planning Manager	SRM05	48,026	84,525	1		1
Manager, Application Development	SRM08	57,605	101,385	1	-1	0
Subtotal				877	-3	874
Over-hires--Police Recruit				19	-12	7
Total				896	-	881

Department of Fire-Rescue

Fire-Rescue Services

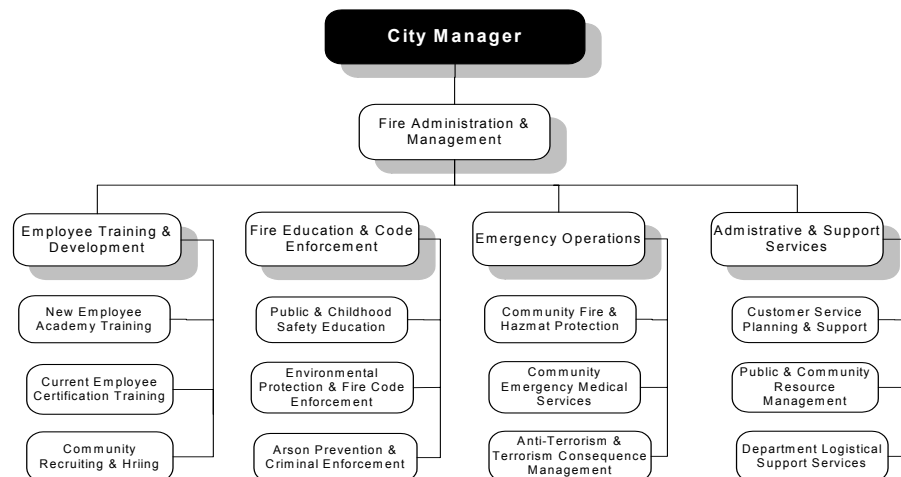
Approved Operating Budget – FY 2002-2003

Mission Statement:

Protect life, property and the environment.

Core Services:

Traditional fire suppression control, emergency care transport and rescue are key services provided by the department. Planning for containment of hazardous materials and response to potential terrorism threats have been established as non-traditional core service components. The department offers fire prevention and protection services to educate residents and businesses on fire hazards. Investigating fire arson and environmental protection are additional services provided by the department.



Budget Overview:

The total budget for the Department of Fire-Rescue Services is \$27,399,200. Overhires are funded to ensure that vacant positions are funded as quickly as possible. This staffing strategy is achieved by not taking turnover savings from the department's personnel services and adding additional money into the departments personnel services account. The department participated in the ½% reduction by reducing the number of overhires from 12 to 6. The department also eliminated the Health and Fitness Facilitator position and will absorb the duties by assigning them to the captains. This transfer of responsibility should enhance accountability in the fitness program. Other reductions are in supplies and part-time employment.

Selected Service Highlights:

The approved budget provides for the reclassification of an Assistant Chief of Emergency Operations. This position will provide guidance to Emergency Response operational commanders, physicians, hospitals, and neighboring cities on issues of Emergency Medical

Services delivery. The approved budget also funds exhaust systems for the trucks and funding for general repairs and improvements to fire stations. It also continues the focus to improve the fire stations by providing \$200,000 for facility improvements (\$100,000 in base budget and \$100,000 in enhancement). The Department of Fire-Rescue Services needs to develop a strategic facilities plan that will identify station replacement needs and other major needs so the City can plan long-term expenditures. Such a plan is not funded in FY03, but will be considered in the future.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	\$24,242,086	27,399,200
Total Permanent Positions	491	490

Fire-Rescue Services

Programs and Services		FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Fire Administration				
	Administrative & Leadership Services	1,101,869	1,094,100	15
	Provide the best possible quality fire suppression and prevention, emergency medical, hazardous materials, and heavy and tactical rescue services through leadership, coordination, planning and management.			
Division of Training				
	Training & Staff Development	430,570	1,538,100	8
	Division provides initial and re-certification training of all department emergency response personnel to meet state and federal guidelines and requirements.			
Division of Enforcement				
	Inspection	541,009	716,200	11
	Prevention of loss of life and property through inspections, public education, and fire code enforcement.			
	Investigation	168,171	200,000	4
	Investigation of arson and hazardous material fires which lead to the identification, apprehension, and prosecution of perpetrators.			
Division of Emergency Response				
	Fire Suppression & Control	22,000,467	23,850,800	452
	Provide emergency response operations to include: the removal of victims from burning structures; care and treatment of injuries; protection of adjacent structures to minimize the damage of spreading fire; the containment of fire to room, section, or structure of origin; and limit damage to physical property.			

Fire-Rescue Services

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
	Emergency Medical Services			
	Provide emergency response operations to include: the treatment of sick or injured patients; transporting sick and injured patients to the appropriate medical facilities; and reducing the morbidity and mortality associated with emergency medical and traumatic conditions.			
	Hazardous Materials Services			
	Emergency response operations to include: the containment of environmental threats associated with hazardous materials; removal, decontamination and treatment of victims exposed to hazardous materials; minimization of the effects of exposure to hazardous materials; and providing timely information about hazardous materials.			
Total		24,242,086	27,399,200*	490
*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

Departmental Requests Not Funded:

Overtime Program	1,027,608
Personnel Increase (9 EMS Supervisors)	326,303
Personnel Increase (1 EMS Quality Improvement Captain)	31,228
Video Studio Equipment	47,309
Total	\$ 1,432,448

Strategic Priority:					
Tactical Approach:					
Emergency Response					
Program Initiatives	FY00	FY01	FY02	FY03	Change
% of fire calls with emergency response of 4 minutes or less (performance standard = 90%)	-	71%	67%	70%	3%
% of fires confined to the room, section, or structure of origin (performance standard = 90%)	-	95%	95%	90%	(5%)
% of EMS calls with advanced life support response of 4 minutes or less (performance standard = 90%)	-	73%	88%	90%	2%

Fire-Rescue Services

Strategic Priority:					
Tactical Approach:					
Code Enforcement					
Program Initiatives	FY00	FY01	FY02	FY03	Change
% of pre-fire plans completed on hi-rise structures, hospitals, nursing homes, schools, and retirement/assisted living facilities (performance standard = 100%)	-	100%	100%	100%	0
% of reported fire code violations inspected within 48 hours of identification (performance standard = 100%)	-	100%	100%	100%	0
% of arson cases cleared (performance standard = 100%)	-	81%	81%	81%	0
% of fires where cause and origin were determined (performance standard = 100%)	-	94%	91%	95%	4%

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	22,742,391	22,553,449	22,691,070	25,168,800	2,477,730
Materials, Supplies, & Repairs	1,295,832	1,634,213	1,233,980	1,722,000	488,020
General Operations & Fixed Costs	282,904	326,607	317,036	302,400	(14,636)
Equipment	9,003	200,446	0	206,000	206,000
Total	24,330,131	24,714,715	24,242,086	27,399,200	3,157,114

Fire-Rescue Services

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Chief of Fire-Rescue Services	EXE03	73,210	126,601	1		1
Firefighter Recruit	FRS01	28,840	28,840	17		17
Firefighter EMT	FRS02	30,900	44,756	96		96
Firefighter EMT-ST	FRS03	30,900	49,401	149		149
Firefighter EMT-ST	FRS03	30,900	49,401	2		2
Firefighter EMT-C	FRS04	32,548	52,035	8		8
Firefighter EMT-C	FRS04	32,548	52,035	4		4
Fire Inspector	FRS05	37,595	60,103	6		6
Fire Inspector	FRS05	37,595	60,103	1		1
Firefighter EMT-P	FRS05	37,595	60,103	65		65
Firefighter EMT-P	FRS05	37,595	60,103	22		22
Assistant Fire Marshal	FRS06	39,655	63,395	2		2
Fire Lieutenant	FRS06	39,655	63,395	22		22
Fire/Paramedic Lieutenant	FRS07	41,666	66,609	8		8
Fire/Paramedic Lieutenant	FRS07	41,666	66,609	9		9
Deputy Fire Marshal	FRS08	45,530	72,788	1		1
Fire Arson Investigator	FRS08	45,530	72,788	1		1
Fire Captain	FRS08	45,530	72,788	42		42
Fire Captain	FRS08	45,530	72,788	5		5
Battalion Fire Chief	FRS09	52,999	84,710	11		11
Battalion Fire Chief	FRS09	52,999	84,710	5		5
Fire Marshal	FRS09	52,999	84,710	1		1
Assistant Fire Chief	FRS10	76,529	93,244	3		3
Deputy Chief of Fire-Rescue Services	FRS11	80,340	97,886	1		1
Health & Fitness Facilitator	MAP04	31,039	49,621	1	-1	0
Accounting Technician	OPS07	23,318	37,280	4		4
Staff Technician I	OPS08	25,206	40,295	1		1
Administrative Secretary	OPS09	27,273	43,604	2		2
Administrative Services Manager	SRM05	48,026	84,525	1		1
				491	-1	490
Over hires-Firefighter Recruit				12	-6	6
Total				503	-7	496

Public Safety Support

Public Safety Support – Radio and Electronics

Approved Operating Budget – FY 2002-2003

Mission Statement:

Provide quality and cost-effective radio and electronic services to City departments and agencies.

Core Services:

Emergency Telecommunication and Emergency Preparedness and Operations are among the core services delivered through Public Safety Support. The division is responsible for maintaining and enhancing the emergency communications network to the City departments and agencies.

Budget Overview:

The total budget for the bureau of Radio and Electronics is \$387,200. This is an increase of \$60,859 over the FY02 approved budget. Program enhancements total \$11,400 and include contractual services, parts and internal repairs needed for 1,000 radios coming out of warranty. These enhancements will ensure that current service levels will continue throughout FY03.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	326,341	387,200
Total Permanent Positions	6	6

Public Safety Support – Radio and Electronics

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Radio and Electronics	Provide quality and cost-effective radio and electronic services to City departments and agencies.	326,341	387,200	6
Total		326,341	387,200	6
*Budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

Departmental Requests Not Funded: None

Strategic Priority: Radio and Electronics					
Tactical Approach:					
Provide 100% availability of the City's public safety communications					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of hours the public safety radio system is available	-	-	8,760	8,760	0
Percentage of users satisfied with system availability*	-	-	-	100%	-
Percentage of time system is available	-	-	100%	100%	0
Tactical Approach:					
Complete 75% of work orders received within five business days					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of work orders received*	-	-	-	2,500	-
Percentage of users satisfied with service*	-	-	-	100%	-
Percentage of work orders completed within five business days*	-	-	-	75%	-

*New program initiatives to be monitored in FY03

Public Safety Support – Radio and Electronics

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personnel Services	212,305	245,528	235,339	283,800	48,461
Materials, Supplies, & Repairs	61,805	57,615	59,902	67,500	7,598
General Operations & Fixed Costs	23,443	43,119	31,100	35,900	4,800
Equipment	20,876	0	0	0	0
All Purpose	0	0	0	0	0
Total	318,429	346,262	326,341	387,200	60,859

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Radio Communications System Technician	ITO03	26,423	42,240	1	0	1
Radio Communications System Analyst	ITO05	29,753	47,562	1	0	1
Senior Radio Communication System Analyst	ITO08	35,728	57,117	3	0	3
Radio Communications System Supervisor	ITO11	43,156	68,991	1	0	1
Total				6	0	6

Debt Service

Debt Service

Approved Operating Budget – FY 2002-2003

Mission Statement:

The Debt Service section is the budgetary classification for funds used generally to service the general capital improvement portion of the City's long-term debt. Approximately 95 percent of these funds are used for the redemption of serial bonds and the payment of interest thereon. This budget classification also provides required funds to cover the cost of services provided by the paying agent, transfer agent and bond registrar who handle the day-to-day transactions involved in the payment of interest on bonded debt and the redemption of matured bonds plus costs incurred in connection with the issuance of bonds.

In addition to the costs of servicing the City's long-term debts, this budgetary component provides funding to satisfy lease-purchase payment obligations for the current year. Including lease-purchase payments in this centralized account allows for a comprehensive review of the City's long-term and short-term debt outlook.

For FY03, this budgetary category also provides for the dedicated transfer of operating funds to support the Capital Improvement Program.

Legal Limitations:

Pursuant to the Constitution of Virginia, the City is authorized to issue bonds and notes secured by a pledge of its full faith and credit and unlimited taxing power. There is no requirement in the Constitution or the Virginia statutes that the issuance of general obligation bonds of the City is subject to approval of the electors of the City at referendum. The issuance of general obligation bonds is subject to a limitation of 10% of the assessed value of taxable real property.

Expenditure Summary					
	FY 00 Actual	FY 01 Actual	FY 02 Budget	FY03 Budget	Increase (Decrease)
Debt Service	49,785,408	52,527,425	51,197,546	50,394,100	(803,446)
Lease Purchase	6,581,991	5,081,991	6,131,799	6,615,300	483,501
Transfer to CIP Program	2,250,000	7,712,000	1,939,774	5,257,200	3,317,426
Total	58,617,399	65,321,416	59,269,119	62,266,600	2,997,481

Department of Facility & Enterprise Management

Facility & Enterprise Management

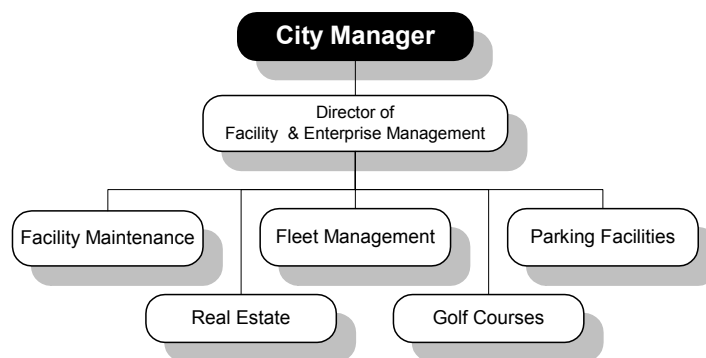
Approved Operating Budget – FY 2002-2003

Mission Statement:

The Department of Facility & Enterprise Management, through sound fiscal and management initiatives, provides support to the agencies of the City and to the citizens who utilize City facilities and services. The department activities support the vision of the City Council and enhance the quality of life in Norfolk.

Core Services:

Provides for the oversight of 162 public buildings, municipal parking facilities, along with the Division of Parking operation, ticketing and administrative services. Provides for the upkeep and operation of city-owned golf courses and recreational parks. Manages and operates the City's fleet services, surplus city-owned property and general property leases.



Budget Overview:

The total budget for the Department of Facilities and Enterprise Management is \$12,830,400. This is a decrease of \$80,580 below the FY02 approved budget. Additional funds to be managed by Facility & Enterprise Management are budgeted in the Capital Improvement Program and the General Government account.

Selected Service Highlights

Since the events of September 11th, 2001, the City has committed to making security a top priority. In FY03, \$366,000 has been included to address security in City Hall. Enhancements will include upgraded security guards and the installation of magnetic locking systems and metal detectors for selected entrances to City Hall. The Department of Facility & Enterprise Management will oversee the implementation of more stringent security measures for all City facilities.

The Department of Facility & Enterprise Management will also manage several projects in the Capital Improvement Program, including renovations to the courts buildings, HVAC system replacements in several City buildings, and general office renovations to offices in City Hall.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	12,910,980	12,830,400
Total Permanent Positions	87	87

Facility & Enterprise Management

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Permanent Positions
Director's Office				
	Administration	371,579	352,100	2
	Provide administrative support and leadership to all divisions, including project management and the development of policy initiatives			
	Real Estate & Property Management Division	180,595	207,300	3
	Support the marketing and sale of City-owned surplus property, real estate analysis, lease administration and management services.			
Facilities Maintenance				
	Public Infrastructure Maintenance	6,962,413	5,475,000	82
	Maintain safe, well lighted, well ventilated and comfortable working environments and recreation facilities comprising over 2 million square feet of public buildings.			
	Public Utilities Cost Management	2,196,152	2,222,000	0
	Provide management and payment of electricity, water, sewer, natural gas, heating fuel and solid waste (dumpster) services for public buildings and external customers.			
	Mail & Reprographic Services	600,850	528,700	0
	Provide quality, customer-focused mail services and reprographic products on time and in cost-effective manner.			
	Repair Projects	1,180,205	1,047,600	0
	Provide well maintained, safe, secure, well lighted, well-ventilated and comfortable working environments and recreation facilities for 162 buildings and 139 park/school sites.			
	Public Health Center	1,419,186	1,421,300	0
	Provide for operation and maintenance of Public Health Center. 100% reimbursable expense with offsetting revenue reported in GF-24100-4686. Note: FY2001 costs were included in Public Infrastructure Maintenance.			
	Custodial Services		1,576,400	0
	Provide clean, healthy, and pleasing work environments for 1,430,683 square feet of Public Buildings through contracted custodial services.			
	Total	12,910,980	12,830,400*	87

*Approved budget incorporates annualization of FY02 salary adjustments, increased health care cost and other citywide adjustments made to the base budget.

Departmental Requests Not Funded: None

Facility & Enterprise Management

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	4,026,802	3,270,297	3,271,532	3,468,000	196,468
Materials, Supplies, & Repairs	5,578,190	5,547,649	4,912,591	4,922,400	9,809
General Operations & Fixed Costs	4,059,158	4,012,654	4,511,907	4,258,6300	(253,607)
Equipment	160,657	13,265	1,650	1,700	50
All Purpose	20,000	72,190	213,300	180,000	(33,300)
Total	13,844,807	12,916,055	12,910,980	12,830,400	(80,580)

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Facility & Enterprise Management	EXE03	73,210	126,601	1		1
Real Estate Analyst	MAP06	34,994	55,943	1		1
Real Estate Coordinator	MAP07	37,198	59,469	1		1
Administrative Secretary	OPS09	27,273	43,604	1		1
Manager of Real Estate	SRM04	45,328	79,779	1		1
Maintenance Supervisor II	MAP07	37,198	59,469	1		1
Supervising Operation Engineer, HVAC	MAP07	37,198	59,469	2		2
Business Manager	MAP08	39,572	63,258	1		1
Chief Operating Engineer HVAC	MAP08	39,572	63,258	2		2
Maintenance Shop Manager	MAP08	39,572	63,258	2		2
Civil Engineer II	MAP10	44,882	71,750	1		1
Contract Administrator	MAP10	44,882	71,750	2		2
Assistant Facilities Maintenance Manager	MAP12	51,061	81,628	1		1
Maintenance Worker I	OPS03	17,236	27,557	4		4
Storekeeper I	OPS05	20,010	31,990	1		1
Support Technician	OPS06	21,591	34,515	2		2
Accounting Technician	OPS07	23,318	37,280	1		1
Electrician I	OPS07	23,318	37,280	2		2

Facility & Enterprise Management

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Maintenance Mechanic I	OPS07	23,318	37,280	9		9
Operating Engineer I	OPS07	23,318	37,280	8		8
Painter I	OPS07	23,318	37,280	5		5
Carpenter I	OPS08	25,206	40,295	7		7
Maintenance Mechanic II	OPS08	25,206	40,295	5		5
Plumber II	OPS08	25,206	40,295	4		4
Storekeeper III	OPS08	25,206	40,295	1		1
Carpenter II	OPS09	27,273	43,604	2		2
Electrician II	OPS09	27,273	43,604	6		6
Painter II	OPS09	27,273	43,604	2		2
Plumber III	OPS09	27,273	43,604	1		1
Welder	OPS09	27,273	43,604	1		1
Electrician III	OPS10	29,537	47,217	2		2
Operating Engineer II	OPS10	29,537	47,217	5		5
Electrician IV	OPS11	32,019	51,189	1		1
Facilities Maintenance Manager	SRM07	54,140	95,286	1		1
Total				87	0	87

Economic Development

Economic Development

Approved Operating Budget – FY 2002-2003

Mission Statement:

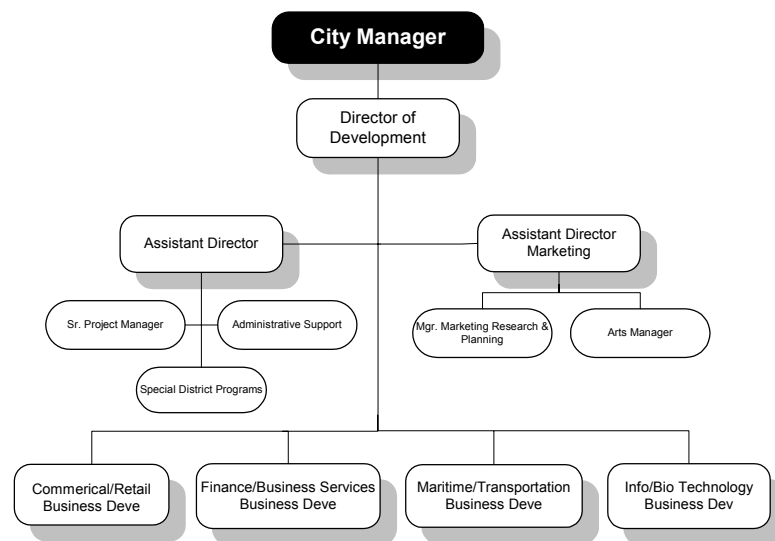
The City of Norfolk's Department of Economic Development strives to create wealth for the City with a customer driven approach that promotes growth and wealth importation. It is wealth creation that will allow the Department of Development to contribute positively to the City of Norfolk's status as a great place to live, work, learn, and play.

Core Services:

A focus on the attraction, retention, and expansion of businesses in our City, or utilizing an industry-specific approach to grow our existing business base, increasing revenues for the City and creates new employment opportunities for our citizens.

Special District Programs, including the Empowerment Zone, Enterprise Zone, and HUB Zone programs, provide federal, state and local incentives for new and existing businesses located in targeted areas throughout the City.

Provides support to local cultural organizations to facilitate community outreach to enrich cultural amenities and enhance the quality of life for our citizens.



Budget Overview:

The total budget for the Department of Economic Development is \$1,592,700. This is an increase of \$79,501, over the FY02 approved budget. The budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.

Selected Service Enhancements:

The Department identified several worthwhile program enhancements. However, constrained revenues prevented funding them. To begin to address one of the most critical needs, a Small, Minority, Woman-Owned Business Development Initiative is funded in the General Government section of the Budget. This money will be leveraged with outside funds requested through federal grant proposals and other strategies. The goal of the Initiative is to increase the number of minority and small businesses in traditionally underserved lending markets.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	1,513,199	1,592,700
Total Permanent Positions	16	16

Economic Development

	Programs and Services	FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Administrative & Leadership Services	Provide leadership, coordination and management of the economic development programs of the City of Norfolk	606,837	638,000	7
Business Development Services	Provide focused, sector-specific expertise for attracting new business development and assisting in the expansion of existing businesses.	490,349	464,000	6
Arts & Cultural Programs Development Services	Coordinate the City's arts and cultural development assistance programs, and liaison with City arts organizations.	51,800	52,800	1
Special Economic Development District Services	Coordinate and administer work directed to the department to assist in the delivery of Empowerment Zone initiatives. Provide support as needed to the Enterprise Zone programs.	82,958	107,500	1
Marketing & Promotion Services	Coordinate and implement marketing and advertising initiatives promoting the City as a business location.	281,255	330,400	1
Total		1,513,199	1,592,700*	16
*Approved budget increases incorporate FY 02 annualization of salary adjustments, increased health costs and other Citywide adjustments made to the base budget.				

Departmental Requests Not Funded:

Small, Minority & Woman Owned Business Development Initiative	500,000
Commercial Corridors Studies (Limited funds are included in General Government Section of the Budget)	150,000
Additional support funding for expenses related to major economic development announcements, City-sponsored events, and appraisals and studies	100,000
Staff support for new initiatives	165,000
Total	915,000

Economic Development

Strategic Priority: Economic Development, Community Building, Regional Partnerships

Tactical Approach:

Increase the City's economic base over the prior business tax base.

Program Initiatives	FY 00	FY 01	FY 02	FY03	Change
Businesses attracted to City	23	30	30	32	2
Business expansions in City	23	30	30	30	0
Increase business tax base	4.7%	3.0%	2.7%	2.7%	0

Tactical Approach:

Increase the utilization of Norfolk's real estate

Program Initiatives	FY00	FY01	FY02	FY03	Change
Expand commercial tax base	4.7%	3.0%	2.7%	2.7%	0

Tactical Approach:

Promote regional, national and international awareness of Norfolk's strategic advantage as a culture and business center of the southeastern coastal region

Program Initiatives	FY00	FY01	FY02	FY03	Change
Technical assistance to arts organizations	50	80	60	60	0
Arts within reach average attendance	65	70	80	80	0
Sustain growth in major arts organizations' cumulative budgets	8%	7%	7%	7%	0

Expenditure Summary

	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	1,050,689	948,349	910,336	1,006,800	96,464
Materials, Supplies, and Repairs	27,639	17,254	17,397	18,500	1,103
General Operations and Fixed Costs	468,930	636,928	585,466	567,400	(18,066)
All Purpose Appropriation	6,616,681	284,029	0	0	0
Total	8,163,939	1,886,560	1,513,199	1,592,700	79,501

Economic Development

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Development	EXE03	73,210	126,601	1		1
Administrative Analyst	MAP08	39,572	63,258	1		1
Administrative Technician	OPS08	25,206	40,295	2		2
Administrative Secretary	OPS09	27,273	43,604	1		1
Arts Manager	SRM03	42,844	75,405	1		1
Manger of Special Districts & Programs	SRM03	42,844	75,405	1		1
Senior Projects Manager	SRM03	42,844	75,405	1		1
Business Development Manager	SRM04	45,328	79,779	3		3
Senior Business Development Manager-Commercial	SRM04	45,328	79,779	1		1
Senior Business Development Manager-Maritime	SRM04	45,328	79,779	1		1
Senior Business Development Manager-Finance	SRM05	48,026	84,525	1		1
Assistant Director, Marketing	SRM06	50,955	89,681	1		1
Assistant Director Development	SRM08	57,605	101,385	1		1
Total				16	0	16

Department of Information Technology

Information Technology

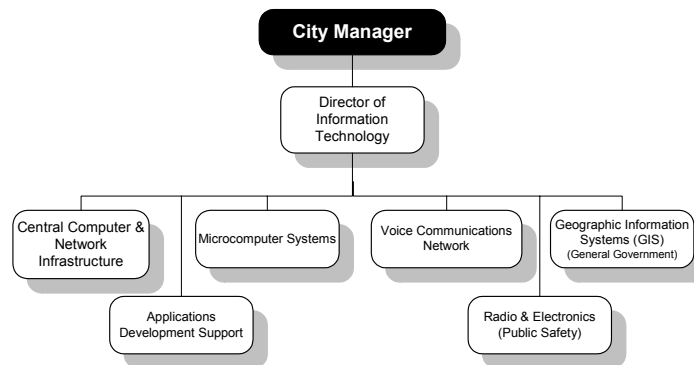
Approved Operating Budget – FY 2002-2003

Mission Statement:

Provide technology solutions that enable access to City government and enhance the delivery of City services.

Core Services:

Provides and manages citywide automated systems including computers, voice, radio and data communication, infrastructure and geographical information systems, which improve the delivery of City services to the citizens of Norfolk.



Budget Overview:

The total budget for the Department of Information Technology is \$5,765,500. This is an increase of \$438,054 over the FY02 approved budget.

Selected Service Highlights:

Program enhancements include funding for department re-engineering, the addition of a full-time position for Strategic Planning, and two Information Technology Assistants.

The primary function of the Strategic Planning Team is to work collaboratively with all stakeholders to develop a living, enterprise-wide, technology strategic plan. Technology initiatives will be developed in conjunction with the user departments and prioritized within the citywide technology plan. Individual plans will include a business case and performance measures for each proposal. In addition to some of the primary initiatives already underway, such as the PeopleSoft Upgrade, e-governance and CAD/MDS, the Strategic Planning Team will focus on providing the appropriate infrastructure, automation tools and training to all City employees.

The Information Technology Assistants will augment current staff in the areas of customer service and service delivery, primarily assisting with the functions of the IT Help Desk and PC replacement initiatives.

Enhancements in the GIS bureau will enable the upgrade of the core GIS software application (ArcView), as well as provide additional training opportunities for City employees. The bureau has also contracted for the development of a digital parcel map of the City. The map will include boundaries, rights-of-way, major easements and a Geographic Parcel Identification Number for each lot and tax account within the City. In addition, a map layer depicting all of the current and past subdivision boundaries of the City will also be developed. The parcel map is scheduled for

completion by September 30, 2003, however individual parcel maps will be made available as they are completed.

In partnership with the Department of Human Resources and Department of Finance, the PeopleSoft project team will be completing the conversion of the existing PeopleSoft Human Resources Management System to the WEB based PeopleSoft Release 8. The conversion to this software will provide the ability for enhanced administration of benefits, compensation, and performance management.

	FY 2001-2002 Approved	FY 2002-2003 Approved
Resource Summary	5,327,446	5,765,500
Total Permanent Positions	68	69

The new Part-time ITA positions are not reflected in this chart.

Information Technology

Programs and Services		FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Administration	Provide leadership and planning for the technological needs of the organization.	263,900	610,200	8
Central Computer & Network Infrastructure	Provide leadership and planning for the data infrastructure needs of the organization.	2,295,865	2,553,600	18
Applications Development Support	Develop, procure, implement, support and maintain business application systems. Provide Project Management and consulting services.	2,083,816	2,083,100	28
Microcomputer Systems	Provide microcomputer training, Help Desk, needs analysis; and install and maintain the City's microcomputer inventory, configure software and develop product standards.	572,320	584,400	11
Voice Communications	Provide reliable and cost effective voice communications facilities at all times.	1422,807	1,415,300	4
IT Charge outs/ Budgetary Recovery	Chargeouts to other departments for services	(1,311,262)	(1,481,100)	
Total		5,327,446	5,765,500*	69
*Approved budget incorporates annualization of FY02 salary adjustments, increased health care costs and other citywide adjustments made to the base budget.				

Departmental Requests Not Funded:

4 Strategic Planning Positions	425,000
8 Information Technology Assistant Positions (PT)	124,800
E-work Metastorm	550,000
IT Re-engineering	75,000
2 Sr. Microcomputer Support Analysts	85,012
E-Government Program	420,691
Decision Analyzer Software	18,528
Total	1,699,031

Information Technology

Strategic Priority: Technology

Tactical Approach:

To provide technological leadership and integrity to the City's computer network. This includes providing telephone systems and continuous computer operations.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Percentage of uptime-central computers	99.8%	99.80%	99.8%	99.8%	0
Percentage of voice repair calls completed in 2 days	-	75%	75%	80%	5%
Number of customer development support hours	60,835	51,518	50,500	54,060	3,560
ArcView Software Installation, number of GIS Software package	-	-	101	111	10
ArcView Software Training, number of City employees trained in GIS	-	-	194	218	24
File Storage-Total size of GIS map and data files	-	-	150,029	187,000	36,971
Hours of systems access	8,760	8,760	8,760	8,760	0

Tactical Approach: Microcomputer Systems Support

To provide a responsive and customer oriented Help Desk

Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of calls received by the Help Desk/ month	-	-	1,200	1,200	0
Percentage of customers who are satisfied with service*	-	-	-	-	-
Percentage of calls / month answered within thirty seconds*	-	-	-	-	-

Tactical Approach:

Complete 80% of microcomputer problems received /month by the next business day.

Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of microcomputer hardware and software problems received per month	-	-	150	150	0
Percentage of customers who are satisfied with problem resolution*	-	-	-	-	-
Percentage of problems resolved by next business day*	-	-	-	-	-

*New program initiatives to be monitored in FY03.

Information Technology

Strategic Priority: Technology

Tactical Approach:

Complete 80% of customer requests to move, add, or change microcomputer hardware and software within five business days

Program Initiatives	FY00	FY01	FY02	FY03	Change
Percentage of requests/month to move, add, or change microcomputer hardware and software	-	-	40	40	0
Percentage of customers who are satisfied with responses to requests*	-	-	-	-	-
Percentage of requests completed within five business days*	-	-	-	-	-

Tactical Approach:

Provide "just in time" technology training to City employees who request training

Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of City employees trained	-	-	2,500	2,500	0
Percentage of employees trained who are satisfied with knowledge gained	-	-	100%	100%	0
Percentage of registered employees that attended*	-	-	-	-	-

*New program initiatives to be monitored in FY03.

Expenditure Summary

	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	3,459,021	3,506,596	3,402,566	3,969,500	566,934
Material, Supplies, & Repairs	182,449	143,621	165,389	293,800	128,411
General Operations & Fixed Costs	2,721,383	2,762,041	3,070,753	2,983,300	-87,453
Equipment	291,130	93,093	0	0	0
All Purpose Appropriation	0	0	0	0	0
IT Charge outs – Budgetary Recovery	(3,828,885)	(1,308,752)	(1,311,262)	(1,481,100)	(169,838)
Total	2,825,098	5,196,599	5,327,446	5,765,500	438,054

Information Technology

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Director of Information Technology	EXE03	73,210	126,601	1		1
Programmer Analyst II	ITM01	37,292	59,618	2		2
Senior Micro Computer System Analyst	ITM01	37,292	59,618	5		5
Computer Operations Supervisor	ITM02	39,754	63,552	1		1
IT Telecom Analyst II	ITM02	39,754	63,552	1		1
IT Training Coordinator	ITM02	39,754	63,552	1		1
Programmer Analyst III	ITM02	39,754	63,552	7		7
Programmer Analyst IV	ITM03	42,397	67,777	9		9
IT Planner	ITM04	45,238	72,319	2	1	3
Network Engineer II	ITM04	45,238	72,319	2		2
Microcomputer System Team Supervisor	ITM05	48,292	77,199	1		1
Programmer Analyst V	ITM05	48,292	77,199	4		4
Application Development Team Supervisor	ITM06	51,576	82,452	5		5
Database Administrator	ITM06	51,576	82,452	1		1
IT Telecom Analyst III	ITM06	51,576	82,452	1		1
Network Engineer III	ITM06	51,576	82,452	2		2
Network Security Engineer	ITM06	51,576	82,452	1		1
Systems Programmer	ITM06	51,576	82,452	2		2
Database Manager	ITM08	58,913	94,180	1		1
Network Engineer IV	ITM08	58,913	94,180	1		1
Computer Operator I	ITO01	23,527	37,611	1		1
Computer Operator II	ITO04	28,029	44,810	5		5
Microcomputer Systems Analyst	ITO05	29,753	47,562	2		2
IT Telecom Tech	ITO07	33,591	53,702	1		1
Information Technology Trainer	ITO09	38,025	60,788	1		1
Business Manager	MAP08	39,572	63,258	1		1
Support Technician	OPS06	21,591	34,515	1		1
Administrative Secretary	OPS09	27,273	43,604	1		1

Information Technology

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Manager, Application Development	SRM08	57,605	101,385	1		1
Manager, Micro & Radio Computer Systems	SRM08	57,605	101,385	1		1
Manager, Tech Support & Operations	SRM08	57,605	101,385	1		1
Asst Director Information Technology	SRM09	61,378	108,025	1		1
Total				68	1	69

Note: This summary contains two positions that support the Utility Billing System. These positions are funded in the Department of Utilities budget.

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
GIS Specialist II	ITM01	37,292	59,618	1		1
GIS Specialist III	ITM03	42,397	67,777	1		1
GIS Team Supervisor	ITM05	48,292	77,199	1		1
GIS Specialist I	ITO06	31,603	50,525	1		1
Manager, Geographic Information Technology Plan	SRM07	54,140	95,286	1		1
Total				5		5

Virginia Zoological Park

Virginia Zoological Park

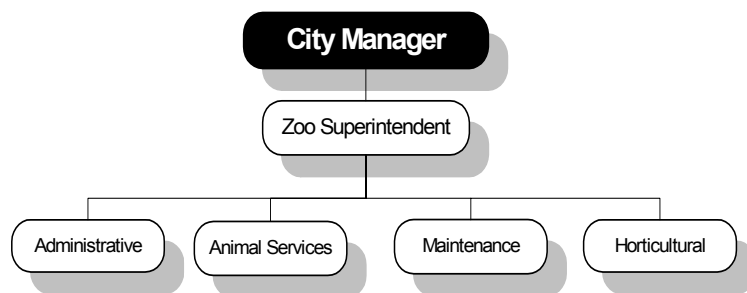
Approved Operating Budget – FY 2002-2003

Mission Statement:

The mission of the Virginia Zoological Park is to seek to increase understanding of the world's flora and fauna and to add to the growing body of knowledge about them; to display animals respectfully, in a way that encourages their natural behavior; to conserve animals and their habitats; and to offer opportunities for learning and enjoyment to the public. It will strive to fulfill this mission through education, conservation, research and recreation.

Core Services:

Animal services offered by the Virginia Zoological Park create opportunities for Hampton Roads citizens by offering both on and off-site educational programs that provide information and cultural enrichment of wildlife and biological conservation. In addition to animal services, the Zoological Park provides visitors with a variety of horticultural experiences by maintaining existing botanical exhibits throughout the park.



Budget Overview:

The budget for the Virginia Zoological Park totals \$2,732,100. This is an increase of \$514,494 over the current budget. This increase is attributed to salary adjustments and an increase in expenses due to the opening of the new Africa exhibits. The second phase of Africa is scheduled to open in May 2002. The proposed funding reflects the expansion, staff, and support necessary for the new exhibits.

The Zoological Society and the City of Norfolk are partners not only in the capital expansion of the zoo, but in the program support area as well. The City is responsible for the animal management, maintenance and upkeep of the park, as well as providing funds for capital improvements as recommended in the Zoo Master Plan. The Zoological Society provides support in marketing, educational programs, membership and special events as well as fundraising for capital improvements.

Revenues from Zoo operations (admissions) are capped at \$275,000; anything above this amount, under the current agreement, goes to the Zoological Society.

	FY 2001-2002 Adopted	FY 2002-2003 Approved
Resource Summary	\$2,217,606	2,732,100
Total Permanent Positions	44	44

Virginia Zoological Park

Programs and Services		FY 2002 Approved	FY 2003 Approved	Full-Time Positions
Animal Services	Provide a zoological institution that serves as a facility dedicated to offering the citizens of Hampton Roads the opportunity to experience an awareness of wildlife and biological conservation.	1,808,887	2,203,400	33
Horticulture Services	Provide maintenance of 55 existing Zoo acres that includes approximately 340 animal specimens, 42 plant beds and 63 exhibit plantings	408,719	528,700	11
Total		2,217,606	2,732,100*	44
*Approved budget incorporates annualization of FY02 salary adjustments, increased health cost and other citywide adjustments made to the base budget.				

Departmental Requests Not Funded: None

Strategic Priority: Education					
Tactical Approach:					
Increase Zoo Attendance					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of visitors served	223,020	217,285	233,378	320,378	87,000
Level of increased attendance		-2.6%	6.8%	27%	20.2%
Tactical Approach:					
Pursue African animal acquisitions to exhibit to zoo visitors.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of Specimens	0	2	20	57	37
Level of Specimen Increase	0	3%	31%	89%	58%
Tactical Approach:					
Expand educational opportunities for people of varying backgrounds and disabilities.					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of participants	181	181	190	194	4
Number of programs	7	7	8	9	1
Level of participation	90%	90%	90%	92%	2%
Tactical Approach:					
Maintain a high level of activity in Species Survival Plan					
Program Initiatives	FY00	FY01	FY02	FY03	Change
Number of Plans	9	11	12	13	1
Level of participation	9%	11%	12.5%	13.5%	1%

Virginia Zoological Park

Expenditure Summary					
	FY00 Actual	FY01 Actual	FY02 Budget	FY03 Budget	Increase (Decrease)
Personal Services	1,236,011	1,263,850	1,337,137	1,672,600	335,463
Materials, Supplies, and Repairs	360,050	391,599	403,720	526,000	122,280
General Operations and Fixed Costs	197,095	233,603	225,482	287,700	62,218
Equipment	49,808	97,487	251,267	85,300	(165,967)
All Purpose Appropriation	0	0	0	160,500	160,500
Total	1,973,425	1,954,191	2,217,606	2,732,100	514,494

Departmental Staff Summary						
	Pay Grade	Minimum	Maximum	FY 02 # of Positions	Change	FY 03 # of Positions
Administrative Assistant II	MAP03	29,266	46,785	1		1
Customer Service Representative	OPS04	18,563	29,678	1		1
Support Technician	OPS06	21,591	34,515	1		1
Visitor Services Coordinator	OPS09	27,273	43,604	1		1
Superintendent of Virginia Zoological Park	SRM08	57,605	101,385	1		1
Maintenance Supervisor II	MAP07	37,198	59,469	1		1
Animal Services Supervisor	MAP10	44,882	71,750	1		1
Security Officer	OPS07	23,318	37,280	4		4
Maintenance Mechanic II	OPS08	25,206	40,295	5		5
Zookeeper	OPS08	25,206	40,295	14		14
Animal Registrar	OPS10	29,537	47,217	1		1
Elephant Manager	OPS12	34,740	55,535	1		1
Assistant Supervisor of Animal Services	OPS13	37,727	60,314	2		2
Horticulturist	MAP07	37,198	59,469	1		1
Groundskeeper	OPS04	18,563	29,678	2		2
Equipment Operator II	OPS06	21,591	34,515	1		1
Horticulture Technician	OPS06	21,591	34,515	4		4
Maintenance Mechanic I	OPS07	23,318	37,280	1		1
Landscape Coordinator I	OPS11	32,019	51,189	1		1
Total				44	0	44